BUSINESS PLANS

NORTHWEST TERRITORIES 2003 - 2006

Northwest Territories

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GOVERNMENT OF THE NORTHWEST TERRITORIES

BUSINESS PLANS

2003-2006

GOVERNMENT-WIDE

2003-2006 BUSINESS PLAN

1. VISION

The 14th Legislative Assembly has adopted *Towards a Better Tomorrow* as its "agenda". The document outlined the Assembly's vision for a prosperous future that can be described as being:

> ***To reach our full potential as people of the Northwest Territories, we need to build upon a common vision and work in partnership towards a vibrant, prosperous and unified territory that we can all be proud of. Our vision should reflect our values and should describe the kind of future that we all would like to see - for ourselves, our families and our territory. We propose the following as a vision that all Northerners can share.***

Since the beginning of the Assembly, legislators, and the Executive Council have taken a number of actions to achieve this vision. Based on the approach of "investment for the future" actions have included developing and pursuing key initiatives as well as continuing to refine and strengthen existing programs and services.

This fourth and final business plan of the 14th Legislative Assembly continues to focus on this vision. It recognizes the importance of maintaining a consistent view while continuing to adjust activities to meet the changing operational environment and needs of Northerners.

2. MISSION

Within the vision described in *Towards a Better Tomorrow*, The Government of the Northwest Territories (GNWT) continues to promote the following four key priorities. These priorities remain as a core element of business planning. They are:

1. *Self-reliant individuals, families and communities, working with government, toward improving social well-being;*
2. *Better governance through partnerships;*
3. *A northern-controlled economy that is balanced, diversified, stable and vibrant; and,*
4. *Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve.*

Achieving these priorities will require a long-term commitment of the GNWT and its partners. Ongoing work to build broad consensus while taking action to demonstrate leadership continues to be essential to the GNWT's purpose and goals.

3. ENVIRONMENTAL SCAN

The GNWT, like all provinces and territories, operates in a complex and changing environment. Social, economic and political matters, within the NWT, at the national level and, on occasion, within the international community strongly influence the government's activities. Understanding these influences is critical to the government's success.

Over the past few years, the continued evolution of northern governance, strong economic growth resulting from non-renewable resource development; and efforts to improve access to programs and services have been features of the environment within which the GNWT is operating.

It is important to recognize the key elements that influence the GNWT's activities as well as analysing and assessing their impact on the GNWT, with the goal of ensuring that northerners have the best possible opportunities to benefit from a vibrant and prosperous Northwest Territories.

For the business-planning period some of the key features in the operating environment are outlined below.

1. **Economic opportunities associated with resource development provide a strong basis for Territorial growth.**

   During the past year, strong economic growth associated with the resource development has continued to suggest a bright future for the Northwest Territories. Real NWT GDP increased by 20.8% in 2001, largely driven by diamond mine construction. Employment of Northerners has continued to climb and business investment has remained strong. During the planning period it is expected that although economic growth will slow as capital investment levels fall, employment and other economic indicators will remain strong. Key aspects of future growth include: the opening of the North's second diamond mine, Diavik which is expected to begin production in 2003; continued oil and gas exploration in the Beaufort Delta and along the Mackenzie Valley; the potential for a gas pipeline south from the Beaufort Delta; and the prospects for several additional mining ventures, including a third diamond mine.

   With possibly three diamond mines and a Mackenzie Valley pipeline the potential exists for billions of dollars in resource royalties and tax revenues to be generated. As much as $70 billion could flow to the Government of Canada from royalties and taxes over the life of the mines and gas fields.

   Non-renewable resource development and other activities such as tourism present significant opportunities for NWT businesses and for employment of northerners.

2. **An effective balance between resource development and environmental protection is required to meet the interests of Northerners.**

   Economic activity and the growth and development of our northern communities cannot be sustained without environmental stewardship. The northern biophysical environment is sensitive to environmental disturbances and less able to recover quickly. In addition to our

own legislation and policies, the territorial government is party to numerous inter-jurisdictional protocols and agreements relating to the maintenance of environmental integrity, air and water quality, waste and energy management, biodiversity, forest ecosystems and the distribution and abundance of wildlife. As well, there are obligations under land claims agreements to provide technical advice and data concerning renewable resources upon which most of our communities depend. The capacity of the GNWT to meet these obligations is compromised by a lack of financial resources to create plans for the conservation, development and protection of our natural resources. To address this situation, the GNWT is pursuing the devolution of responsibility for land and water management from Canada. Negotiations have been initiated in close cooperation with Aboriginal governments with a goal of ensuring that responsibilities are transferred to northern governments as soon as possible.

3. **Northern governance is changing as a result of new self-government, land claims and intergovernmental agreements. The GNWT has an active role in supporting these changes and in promoting a stable and effective northern governance structure.**

The Government of the Northwest Territories, the Government of Canada, and Aboriginal Governments are currently engaged in Aboriginal rights negotiations. As well, the Intergovernmental Forum provides a government-to-government-to-government process in which there can be effective discussion of issues of common concern such as devolution, capacity building and economic development.

These processes are changing the nature of governance in the Northwest Territories. The GNWT remains strongly committed to ensuring that these processes respect Aboriginal and treaty rights as well as the basic democratic rights of all residents of the Northwest Territories.

Discussions and negotiations will continue during the planning period. It is expected that by placing a priority on our efforts, there will be resolution of a number of key matters. This will clarify Northern governance structures and encourage collaboration and partnerships between northern governments.

4. **Limited financial resources constrain GNWT flexibility.**

The Government of the Northwest Territories has limited fiscal flexibility to both maintain existing programs and services and make the strategic investments needed to maximize northern benefits as envisioned in *Towards a Better Tomorrow*. Our expenditures are expected to continue to exceed our revenues, resulting in an escalating operating deficit. Our current funding formula with Canada constrains the GNWT's ability to benefit from own-source revenue increases and we do not reap the greatest share of benefits from resource development. The greatest share of tax and resource royalty profits goes directly back to Canada.

During the 14th Legislative Assembly, the importance of investing in key areas to support development has been recognized. Investments have been made in the full knowledge that they would increase our operating deficit now, while bringing increased benefits in the future. The need for investment in a number of areas continues. This includes support for:

- development of infrastructure in support of economic growth. Specific areas include municipal and transportation infrastructure and communications services;
- Expanded education and training to ensure that Northerners have the skills and supports needed to participate fully in available opportunities;
- Economic programming for small business development;
- Improved individual, family and community health and well-being;
- Capacity building to ensure that communities and Aboriginal Governments have the skills and knowledge that they need to participate in the North's growth and development.

The expectation remains that future revenues will offset increasing costs. Unfortunately, increased revenues have not yet been realized as the horizon for concluding devolution discussions is delayed. The GNWT continues to recognize the validity of its investment strategy. However, while waiting for new revenues to be generated, the GNWT faces some difficult choices with respect to maintaining or expanding its programs and services.

5. Improved social conditions are essential to the quality of life of Northerners.

The NWT will continue to face rapid change during this business-planning period. Economic activity and political development will result in many opportunities from which, many northerners can benefit. However, to maximize possible benefits it is essential that social conditions continue to improve.

Over the past decade social conditions have improved. Increased access to health services, educational programming and housing have served as the foundation for past improvements in social conditions. However, in a number of areas, this work has not yet brought NWT indicators to a level consistent with national standards. Considerable work must still be done.

It is also important to recognize that rapid lead to development also has the potential to negative social impacts. Results such as family disruption and increased pressures of existing services and facilities can occur and must be addressed. Given the GNWT's limited fiscal flexibility this presents a significant challenge.

Each northerner has a personal responsibility to make choices that will provide a safe, healthy and productive life for themselves and their families. As well, individuals and families must work together to build strong communities. Over the past year, the development of the *"Social Agenda: A Draft for the People of the Northwest Territories"* has demonstrated how collaboration can help to build consensus regarding the strengthening of the social safety net. As work on the implementation of the "*Social Agenda"* moves forward, it will be essential that collaboration and cooperation take place between the GNWT and its boards and agencies, Aboriginal governments, the federal government, community governments and non-governmental organizations.

6. Capacity development remains key to NWT growth and development

Over the past few years, NWT residents have directly participated in the changing social, political and economic environment. While we have seen sharp increases in northern employment as a result of increasing economic activity the rate of change has been so

rapid that it has been difficult for northerners to attain the skills and knowledge required to take full advantage of new jobs. This has resulted in northern labour shortages.

A further challenge exists because of the robust Canadian economy. As a result of Canadian economic growth, labour shortages exist across the country. In a number of job categories there is strong competition among both public and private sector employers for available specialists. As a result northern employers, including the GNWT, have had to compete with employers from across Canada in the recruitment of professional staff. Recent examples of this challenge include the difficulties of recruiting tradespersons to support resource sector developments and shortages of health care professionals to serve in territorial health centres.

Strengthening of education and training is essential to ensure that NWT residents have the skills for existing and new jobs. While NWT employment levels are increasing but new jobs are requiring higher academic and skill training levels. As well, as new industries develop and as the current members of the workforce grow older, it is important that youth have the basic education necessary to gain entry into post secondary education and advanced skill training. By emphasizing workforce development today we can not only help ensure northerners get existing jobs, but we can also build the foundation for sustainable employment in the future.

If we are to achieve the objective of maximizing northern employment, and partner agencies must focus efforts on the development of northerners for jobs, especially in employment sectors where labour shortages are most critical.

It is also important that Northerners have the skills and knowledge to support communities in participating in planning and decision-making related to economic, social and political change. If fully informed decisions are to be made about complex and difficult choices, further understanding and effective communication of choices will be required.

4. GOALS

In *Towards a Better Tomorrow*, the long-term goal of the government was described in the following manner:

Our ultimate goal is to improve the quality of life for all people in the NWT

However, we recognize that achieving this goal will require the active support of others. Community and Aboriginal governments have a direct role to play in governing and providing services. As well, the personal actions and choices of all NWT citizens play a major role in social conditions. For example, no matter what quality of schooling is available, a child will not learn unless he or she attends school. No matter how many training opportunities and jobs are created, if people don't, or can't, take advantage of them, there will still be unemployment. No matter the quality of health care, if people continue to smoke and drink they will continue to get sick and die.

We have committed to doing our part. Together we can create a positive climate for improvement.

Within this context the government established four supporting goals and a number of objectives. These are outlined below:

1. **Healthy, educated individuals making responsible personal choices for themselves and their families.**

   In the shorter term, the results we will look for include:

   - communities having "one-stop shopping" access to a comprehensive network of support programs for community-based wellness,
   - housing that is adequate, accessible, affordable and suitable,
   - public funds assisting those who can't help themselves.

   In the longer term, the results we will look for include:

   - babies who are born healthy and stay that way,
   - children nurtured in a loving and stable relationships with parents or other caregivers that allow them to learn and flourish,
   - people that are free from preventable diseases and injuries, such as those resulting from lack of exercise, smoking, alcohol abuse or from other unsafe practices,
   - elders who are well supported by their community and able to live independently.

2. **Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.**

   In the shorter term, results we will look for include:

   - enough resources available to support government operations and investments,
   - enough funding available to all governments to implement self-government arrangements.

   In the longer term, the results we will look for include:

   - public and Aboriginal governments sharing control over land, water and resources, and receiving an appropriate share of resource royalties,
   - Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum,
   - an appropriate balance of authority and responsibility among territorial, Aboriginal, regional, and community governing structures,

- all residents sharing a sense of unity and pride in our territory,
- maximum value for money achieved by all governments through streamlined and efficient structures and processes.

3. **A healthy and diversified economy providing employment opportunities for Northerners in all communities.**

In the shorter term, some results we will look for include:

- people having the skills necessary to enter the workforce or go on to higher education,
- post-secondary education and training that meets the needs of Northern residents and Northern employers,
- more businesses starting and/or choosing to locate in the NWT.

In the longer term, results we will look for include:

- increased Northern control over northern development,
- Northerners making career choices that suit their lifestyle and personal priorities,
- Value-added opportunities increasing the NWT's economic diversity.

4. **An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.**

In the shorter term, some results we will look for include:

- a greater role for GNWT & Aboriginal governments in setting resource policies and making decisions,
- environmental protection commitments and social and economic considerations that are built into every resource development initiative,
- a more streamlined regulatory regime developed in partnership with Aboriginal and other governments, that encourages balanced development.

In the longer term, the results we will look for include:

- Northern control over land, water and resources in order to ensure that Northern priorities shape resource development, guide environmental protection and anticipate social and economic impacts,
- Northern governments using revenues raised from resource development in the NWT, thus reducing dependence on federal transfers.

5. OUTCOMES AND MEASURES

Government-wide outcomes and measures include those indicators, many selected from those used by departments, that help to provide a broad "picture" of the results of the Government's work. Basically the indicators describe the status of progress towards our goals. Detailed information regarding results is published periodically in documents such as Towards Improved Accountability: GNWT Results Report 2000 – 2001, to allow legislators and the public to examine and question.

The selected outcomes and measures for each goal are outlined below.

Goal 1: Healthy, Educated Individuals Making Responsible Personal Choices for Themselves and their Families

Desired Outcomes (from *Towards a Better Tomorrow*)	What We Will Measure
• communities having "one-stop shopping" access to a comprehensive network of support programs for community-based wellness • housing that is adequate, affordable and suitable • public funds assisting those who can't help themselves. • Babies who are born healthy and stay that way • children developing a loving and stable relationship with parents or other caregivers • people that are free from preventable diseases, such as those resulting from alcohol and tobacco use • elders who are well supported by their community and able to live independently as they are capable	1.1 Self-reported health status 1.2 Smoking rates by age 1.3 Frequency of heavy alcohol consumption 1.4 Low birth weight babies 1.5 Motor and social development of children under four years of age 1.6 Injury-related mortality 1.7 Violent crime rate 1.8 High school graduation rate 1.9 Highest level of schooling by age 1.10 Enrolment in post-secondary programs 1.11 Ratio of mother tongue to home language 1.12 Housing suitability

Goal 2: Strong and Effective Aboriginal and Public Governments Operating Co-Operatively with No Reduction In Program and Service Levels as a Result of Implementing Self-Government Agreements

Desired Outcomes (from *Towards a Better Tomorrow*)	**What We Will Measure**
• enough resources available to support government operations and investments • enough funding available to all governments to implement self-government arrangements • public and Aboriginal governments sharing control over land, water and resources, and receiving an appropriate share of resource royalties • Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum • an appropriate balance of authority and responsibility among territorial, Aboriginal, regional, and community governing structures • all residents sharing a sense of unity and pride in our territory • maximum value for money achieved by all governments through streamlined and efficient structures	2.1 Debt-to-GDP 2.2 Deficit-to-GDP 2.3 Public debt charges-to-revenues 2.4 Capital asset replacement rate 2.5 Distribution of government revenue by level of government

Goal 3: A Healthy and Diversified Economy Providing Employment Opportunities for Northerners in All Communities

Desired Outcomes (from *Towards a Better Tomorrow*)	What We Will Measure
• people having the skills necessary to enter the workforce or go on to higher education • post-secondary education and training that meets the needs of Northern residents and Northern employers • more businesses starting and/or choosing to locate in the NWT • increased Northern control over northern development • Northerners making career choices that suit their lifestyle and personal priorities • Value-added opportunities increasing the NWT's economic diversity	3.1 Final domestic demand 3.2 Personal income, by community type 3.3 Diversification in the economy 3.4 Employment diversification 3.5 Skill levels by age, ethnicity and residency 3.6 Labour force activity for NWT 3.7 Labour force activity by community type 3.8 Employment by gender and ethnicity

Goal 4: An Effective Balance Between Development of Our Resources, Social Economic Impacts, and Preservation and Protection of Our Natural Environment

Desired Outcomes (from *Towards a Better Tomorrow*)	What We Will Measure
• a greater role for GNWT & Aboriginal governments in setting resource policies and making decisions • environmental protection commitments and social and economic considerations that are built into every resource development initiative • a more streamlined regulatory regime, developed in partnership with Aboriginal and other governments, that encourages balanced development • Northern control over land, water and resources in order to ensure that Northern priorities shape resource development, guide environmental protection and anticipate social and economic impacts • Northern governments using revenues raised from resource development in the NWT, thus reducing dependence on federal transfers	4.1 Species listed as endangered / protected / threatened 4.2 Air and water quality measures 4.3 Compliance with non-renewable resource development guidelines 4.4 Ratio of reforested land to harvested forest / forest cleared by developers 4.5 Number and volume of hazardous waste spills 4.6 Private capital investment 4.7 Business start-ups

6. GOVERNMENT STRATEGIES

To support the government's goals, departments and their boards and agencies operate various core programs and services. In addition, during the past three years they have implemented a number of strategies targeted at ensuring that programs and services reflect the specific objectives established by the government. Individual department business plans describe work that is planned of the 2003 – 2006 business plan period.

It is important to note that the government does not have the fiscal flexibility to make all of the strategic investments required to achieve the goals of *Towards a Better Tomorrow*. As a result, business plans only identify the actions that can be taken within targeted resource levels.

The GNWT continues to pursue increased revenues to support its activities and achieve the vision of the Legislative Assembly. As well, departments are examining ways in which programs and services might be expanded through cooperation with other governments, organizations and or the private sector.

From a government-wide perspective seven broad categories have been defined within which initiatives are being advanced. Within each of these categories departments are actively engaged in activities in support of the government's goals and objectives. As we enter the final year of the term of the 14th Legislative Assembly, making progress in each of these areas is important to achieving results in the Government's work.

1. Balancing Resource Development and the Environment

Resource development is a key aspect of NWT economic activity. Effectively undertaken, resource development provides a wide range of benefits for all Northerners. Development must occur in a planned and sustainable manner if we are to protect the environment and avoid the "boom and bust" cycle that has been evident in the past. Care must be given to assessing the impact of development.

During the past year actions have been taken to balance resource development and environmental considerations. Finalization of the *Cooperation Plan for the Environmental Assessment and Regulatory Review of a Northern Gas Pipeline through the NWT*, the introduction of a new *Wildlife Act* and a *Species at Risk Act*, and active government support for the ratification of the Kyoto Accord are recent examples of activities being taken to balance resource development and environmental concerns.

Work during the upcoming year will reinforce the concept of sustainable development and environmental protection. Planned initiatives include the implementation of a Greenhouse Gas Strategy, consideration of a draft NWT Energy Strategy; research related to the potential of hydro-electric developments; and work on defining socio-economic benefit expectations related to resource development projects.

2. Economic Growth and Development

The NWT economy will remain strong during the business plan period. The operation of the Ekati Diamond mine, development of the Diavik Diamond mine, gas discoveries in the Fort Liard area; the $1 billion oil and gas exploration program in the Beaufort Delta Region; the continuing development of the Snap Lake mining venture and the growth of

small businesses involved in supplying these enterprises are expected to be features of continued strong economic activity.

The government has already taken direct action to support economic growth. Attention has been directed toward building an economic climate that provides opportunities for growth and an environment in which infrastructure, that supports business activity, continues to be improved. As well, reductions in personal and corporate taxes and a revised *Business Incentive Policy* have set a climate for investment

As well, specific efforts have been made to enhance cooperation with Canada through, for example, the *Corridors for Canada* proposal and recently negotiated agreements for highway and airport rehabilitation are examples of these efforts.

In areas including tourism, arts and crafts, infrastructure development and resource development new and expanded initiatives will continue to provide the foundation for long-term growth and development.

3. Political and Constitutional Development

The GNWT actively supports changes to NWT governance structures that will result in all Northerners being able to fully exercise their rights and responsibilities as citizens. Self-government and rights-based negotiations continue between Canada and Northern Aboriginal governments in all regions of the NWT, with considerable progress occurring at some negotiation tables. As well, the establishment of the Intergovernmental Forum has provided a mechanism for Northern governments to work together to plan and advance governance development. Through cooperation, important issues such as the devolution of land and water management from Canada, are being addressed.

During the next planning period, active support of governance development will continue.

4. Social Development

In recent years there has been considerable discussion of the importance of social development to the NWT. Personal and family wellness are seen as essential if residents are to fully benefit from the economic, social and political opportunities that are occurring in our communities.

During the term of the 14th Assembly particular attention has been focused upon improving social development activities of the GNWT. During the past three years, expanded programming to support early childhood development, increased funding for school programs, improved housing have all been implemented. As well, a major initiative is underway to revitalize the health and social services system through an examination of core programming, the definition of a service delivery model and an emphasis on integrated services.

While recognizing the importance of personal responsibility in making life choices, the GNWT has, in partnership with other governments, non-government organizations and public institutions undertaken the preparation of the document "*Social Agenda: A Draft for the People of the NWT*". The document emphasizes the importance of a comprehensive commitment by the GNWT, Aboriginal governments, the federal government, non-

governmental organizations and others to cooperatively plan and deliver of high quality programs and services and to measure our progress towards wellness.

It is clear that effective social development will best occur through a strong vision and collaborative action. To this end the GNWT is developing a response to the "*Social Agenda*" that identifies how the government will address those responsibilities that fall within areas of activity for which it is responsible. Plans also include working closely with our partners, throughout the 2003 –2006 planning period. Actions to strengthen programs and services to ensure that residents' needs are met and that they produce results will be a key feature of activity.

5. Human Resource Development

For NWT residents to take full advantage of the opportunities that are available, it is essential that they have appropriate skills and knowledge. Building the capacity of Northerners to benefit from change is important.

During the past few years, the government's commitment to maximizing the northern benefits that result from development has been a successful strategy. It's commitment to ensuring that resource development projects provide employment and business opportunities for Northerners, and the adoption of the strategies such as *Maximizing Northern Employment (MNE)* have resulted in young adults completing their post secondary studies and successfully entering the northern workforce.
More Northerners are now working than ever before. But, there are still gaps in the skills of our northern workforce. As a result, it is important that government work closely with employers to identify these gaps and to examine ways in which Northerners can obtain the skills they need.

These direct efforts must be built on a solid foundation of basic education. Strong literacy skills as well as appropriate schooling and post secondary education are needed so that students have the knowledge they need to enter the workforce and become productive members of their communities.

The next few years will provide an opportunity to build on recent successes. Collaborating with industry and employers, Aboriginal governments and workers, it will be important to provide a coordinated labour force development strategy - one which takes advantage of education and training in the workplace as well as within schools and post secondary institutions.

6. Language and Culture

The Northwest Territories has a rich history of languages and cultures. This history shapes our current society and will influence our future. As we build our future, it is important that we recognize our traditions and take full advantage of the knowledge of the past generations.

During the past few years, actions have been taken to more fully recognize our all of our languages and cultures. The establishment of National Aboriginal Day as a territorial holiday; the development of culture-based education in our schools, the finalization of an NWT aboriginal language strategy and the support for a programs and services in all official languages are examples of actions taken to advance and support our diversity.

But, the pressures of change are great. New technologies, increased mobility and changing individual interests all influence the richness of the North.

To ensure that the richness of our cultures is passed on to our children it will be important that we celebrate our diversity and support the use of our languages. Emphasis on activities that promote the retention and enhancement of all official languages will be essential to our efforts.

Success will require a partnership between the GNWT and communities across the NWT. During the next year, actions to build partnerships and expand collaboration and cooperation will occur.

7. Streamlining Government

The GNWT's faces a constrained fiscal situation during the next planning period. As a result it is particularly important that Government operations are efficient, that integration of services and economies of scale are realized wherever possible. As well, the process of program review must be continued to ensure that expenditure and benefit levels are appropriate and responsive to changing circumstances.

In recent years, the government has carried out reviews of its programs and functions. These efforts were focused on identifying areas of revenue potential, cost avoidance, consolidation and economizing, and program and service reduction. As a result, changes were made to government activities. Building on past work, continued action will be taken during the upcoming planning period to examine ways in which government operations can be improved.

Within this context, it is also important for government to ensure that it's staff have the skills and knowledge they require to meet the changing nature of public services. Examination and implementation of actions targeted at recruitment and retention, succession planning, training and development of employees and the measurement of results.

With the changing nature of northern governance, it will be important to ensure that government activities are conducted in both effective and efficient manner. As well, many activities will be carried out in close collaboration with other northern governments.

LEGISLATIVE ASSEMBLY

2003-2006 BUSINESS PLAN

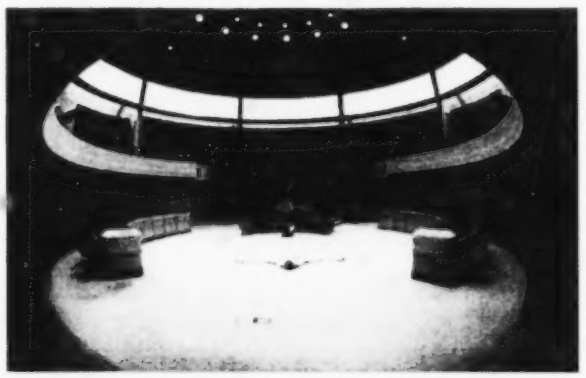
INTRODUCTION

The Legislative Assembly is one of three distinct elements, which together comprise the constitutional make up of the Northwest Territories. The Legislative Assembly's role is to ensure the promotion of good governance, the adherence to the rule of law, and the preservation of human rights. The other two elements are the Executive represented by the Government of the Northwest Territories and the Judiciary represented by the Courts. The 19 Member 14th Legislative Assembly was elected on December 6, 1999 with a four-year mandate which expires in January 2004.

The administrative structure of the Legislative Assembly can be compared in general terms to a government department. However, it has a number of features that make it distinct from other public sector organizations. The Legislative Assembly has a unique place in Territorial history, rich in both aboriginal and non-aboriginal traditions and housed in a modern building located on the Capital Site. Of paramount consideration is the preservation and protection of the precincts of the Legislature within progressively acceptable environmental principles. The features and characteristics of the Capital Site have important implications as to how the Assembly functions and how it is managed.

Members are accountable generally to the electorate, and to the Legislative Assembly and the Board of Management specifically, for the expenditures they incur as representatives of their constituencies. Territorial government departments, represented by the Premier and Ministers in the Cabinet, are accountable to the Legislative Assembly for the expenditures they incur in the delivering programs and services to all the residents of the Northwest Territories.

While serving Members, being the clients in the Chamber, in Committee, in their constituencies or in Caucus, the Office of the Clerk being the Administration strives to achieve meaningful results. Setting measurable results as outlined in this plan is an important tool as it attempts to define specifically, what those results should be. The business plan will help managers and staff throughout the organization coordinate their work and direct their energies towards common goals and priorities. This approach can be compared to the vision, goals and priorities that the Members set for themselves in "Towards a Better Tomorrow".



THE BUSINESS PLAN - A Strategic Overview

This Business Plan provides the blueprint, which will continue to guide the Legislative Assembly of the Northwest Territories for the 2003–2004 fiscal year, and attempts to recognize the factors which will impact on the Assembly and how it conducts its business through to the fiscal year 2005-2006. Although this plan has its limitations, it is constructed in a manner that allows flexibility in the administrative framework, as the elected leaders define and refine the political direction in the Northwest Territories.

The primary objective for 2003-2004 is the same as it has always been for the organization – to, provide excellent service to Members in ways that truly meet their needs. The coming year will also be one of exploration, as we continue to keep an eye on the future. The Legislative Assembly is a knowledge-based organization. It is sustained from year to year, from Legislature to Legislature, by experience, knowledge, insights and creativity of the people who are its staff.

During the planning cycle covered by this business plan, the general election for the 15th Legislative Assembly will occur. Planning has begun to permit the general election to be held in November 2003.

It is envisioned that based on fair, quality and timely decisions, along with effective strategic planning, the Legislative Assembly will have a sound foundation to meet the challenges the Northwest Territories faces.

The *Legislative Assembly* and *Executive Council* Act provides the legal framework for the operation of the Legislative Assembly and is divided into three parts:

Part 1 – deals with the rights and privileges of elected Members; provides for the compensation paid to Members; and for the operation of the Legislative Assembly;

Part 2 – establishes the Executive Council and authorizes Ministers to be appointed; and

Part 3 – sets out the conflict of interest provisions and provides for the appointment of a Conflict of Interest Commissioner.

The Act, along with the Regulations and the policies of the Board of Management provides for the accountability, transparency and openness in all aspects of the business of Members and the Legislative Assembly. The Act also impacts on the financial and human resources required to meet the operational needs of the Legislative Assembly.

1. VISION

The Legislative Assembly provides, within a framework of accepted democratic principles, an environment in which the elected representatives of the people of the Northwest Territories can effectively, efficiently and to the best of their abilities, meet the needs and aspirations of residents, while taking into consideration the demographic diversity of the Northwest Territories.

In striving to achieve its vision, the Legislative Assembly will be guided by the following values:

- *Quality Service Delivery: to* achieve excellence and responsiveness in meeting Members' day-to-day needs in all their lines of business;
- *Innovation:* to meet the challenge of responding to the unique requirements of the evolving territory and the development of new governance structures;
- *Cultural Sensitivity and Relevance:* to ensure that the activities of the Legislative Assembly are carried out in a manner that reflects and responds to the cultural aspirations of northern peoples;
- *Knowledge Management:* to manage information and technology as a strategic resource.
- *Accountability and Openness:* to ensure that members of the public are fully informed about the decisions of their representatives, and,
- *Responsiveness:* to ensure that actions and activities meet the needs of individuals and communities.

2. MISSION

The Office of the Legislative Assembly supports the activities of the Members, both individually and collectively in their roles as legislators, as representatives of their constituents, within prescribed parliamentary functions, and in a wide array of other duties.

Working to ensure fair and accountable legislative service.

3. CORE BUSINESS

The activity structure of the Legislative Assembly establishes the accountability framework for the Office of the Legislative Assembly.

The programs delivered by the Office of the Legislative Assembly are divided into five ongoing activities:

Office of the Speaker	Office of the Clerk	Expenditures on Behalf of Members	Office of the Chief Electoral Officer	Commissioner of Official Languages	Human Rights Commission
Chairs the Board of Management **Provides policy direction** **Minister responsible for Legislative Assembly** **Annual Reporting of Member's Indemnities and Expenses and of the Pension Funds.** **Official representative of the Legislative Assembly**	**Provides advice and support to the Speaker and Members on procedural and administrative matters** **Manages the Legislative Assembly office.** **Provides visitors services and public information about the Legislative Assembly.** **Provides research services to individual Members, to Standing and Special Committees and to the Office of the Clerk** **Provides information and reference services through the Legislative and Branch Libraries** **Provides financial and administrative support to the Legislative Assembly** **Provides electronic data processing and office automation information services** **Provides overall management of the Legislative Assembly Building and its facilities.**	**Expenses Related to Constituency Work** **Allowances for Member's Expenses** **Pension Administration** **Members Travel and Expense** **Constituency Assistants Program** **Capital Accommodation Expense**	**Provides for the independent operation of the Chief Electoral Officer** **Conducts and administers general elections, by-elections and plebiscites the Northwest Territories**	**Provides for the independent operation of the Languages Commissioner.** **Is provided with administrative and financial support services through the Office of the Clerk**	**Provides for the independent operation of the Human Rights Commission in the Northwest Territories**

The resources required for the independent offices for the Information and Privacy Commissioner and Conflict of Interest Commissioner are included in the Office of the Clerk.

4. ENVIRONMENTAL SCAN

Planning for a Better Tomorrow

The 14th Legislative Assembly took office in 1999 at a very exciting and dynamic time in the development of the Northwest Territories. The Northwest Territories and the Legislative Assembly are facing enormous challenges and unprecedented opportunities. Early in its term, the Caucus undertook a series of workshops to develop a framework that would guide their activities over the next four years. The Caucus set out in the document "Towards a Better Tomorrow" their *vision* for a prosperous future; the *priorities* they will focus on; the *goals* they hope to accomplish; and the *plan* of how they propose to get there. The Caucus have held five planning sessions in Fort Providence, Yellowknife, Inuvik, Hay River and Fort MacPherson. The priorities as set by the Caucus will not have a direct impact on the business plan process of the Assembly, but there are indirect implications as the Assembly carries out its role in monitoring the performance and accountability of Government.

Accountability

The budget planning and allocation of resources that the Legislative Assembly is facing will not lessen as the need to carefully consider all the issues is required by the House, the Cabinet and Standing Committees. There are various opportunities and mechanisms in the legislative system to assist Members in meeting these challenge.

Legislative Assembly Executive Management

The responsibility to establish policies and make regulations lies with the Legislative Assembly Board of Management. The Board, chaired by the Speaker, is comprised of three Regular Members and one Cabinet Minister. There are also three alternate members to the Board.

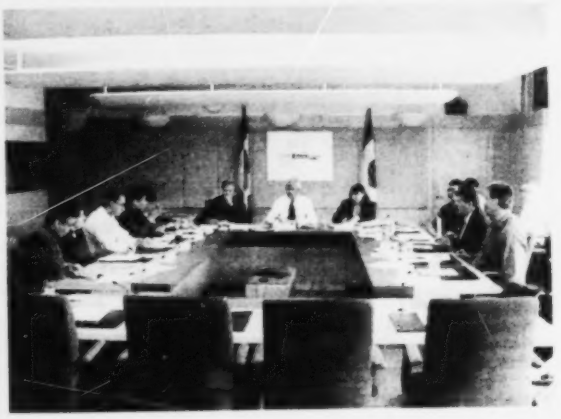
The Board functions similarly in its responsibilities to the Executive Council for the government. It is the Board that must ensure compliance with the *Legislative Assembly and Executive Council Act* and manage the Legislative Assembly, in an open, responsible, responsive, and accountable manner.

The Committee System

An important element of any parliamentary system is an effective committee system. A committee system takes advantage of the greater flexibility available in committees to carry out functions, which can be better performed in smaller groups. Committees are microcosms and extensions of the House, limited in their powers by the authority delegated to them. The main activities of committees include the examinations of witnesses and the detailed consideration of legislation, estimates, public accounts, policies and technical matters. Committee work provides detailed information to the House on issues of concern to the electorate and often provokes important public debate. In addition, because committees interact directly with the public, they provide an immediate and visible conduit between elected representatives and residents.

The Assembly's Standing Committee system has streamlined responsibilities to achieve an efficient, transparent, public and accountable process. The following committees are in place:

- The Standing Committee on Accountability and Oversight
- The Standing Committee on Governance and Economic Development
- The Standing Committee on Rules and Procedures
- The Standing Committee on Social Programs



Special Committees

The Legislative Assembly has established three significant Special Committees that will conduct their work during the term of the 14th Legislative Assembly.

- The Special Committee on the Implementation of Self-government and the Sunset Clause
- The Special Committee on the Review of the *Official Languages Act*
- The Special Joint Committee on Non-Tax-Based Community Affairs

It is anticipated that the reports from these three Special Committees will provide significant recommendations in the areas of Governance, language and culture, and the health and wellbeing of smaller communities.

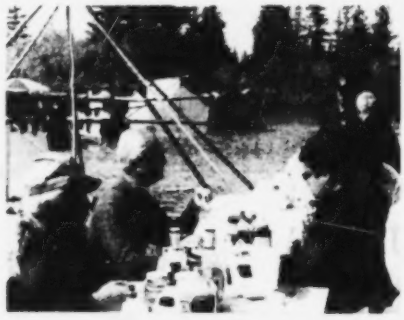
Governance

The system of government for the Northwest Territories must recognize and protect the rights of all residents. This can be accomplished most effectively through a partnership approach whereby public and Aboriginal governments work together to address the goals of all residents. Time will also be required for Members to be full partners in the development of a constitution for the Northwest Territories.

It is anticipated that the negotiation and conclusion of several land claim and self-government agreements will have a significant impact on governance at all levels and in all communities across the Northwest Territories. The public government structures and authorities will require constant review over the planing period and beyond.

It is impossible however to predict the extent to which the Legislative Assembly and its Members will be involved in any number of potential processes designed to determine future governance structures and mandates at the territorial, regional and community levels.

To address this, the Legislative Assembly has established the Special Committee on the Implementation of Self-government and the Sunset Clause who have been mandated to consider and recommend as to what processes and procedures may need to be changed to give effect to the implementation of self-government.



Capital Area Development

The Legislative Assembly Building is situated in a pristine setting with a beautiful view of the surrounding land and water. The design of the Building and its site relate well to the natural environment. The Legislative Assembly, the Government of the Northwest Territories and the City of Yellowknife share a common vision that the natural setting around the Legislative Assembly Building be maintained. The shared vision is one of a continuing demonstration, and symbol, of the concept of people living in harmony with nature. The Capital Area Development Scheme is the means by which the vision is being fulfilled. The Scheme provides the conceptual and management framework within which the future development and preservation of the Capital Area will occur. The present structure has been in place for five years and in partnership with the City of Yellowknife and the Department of Municipal and Community Affairs

undertook a review to determine how the implementation of the Capital Area Development Scheme ought to evolve over the next five years and into the future.

The Board of Management and the City of Yellowknife are working in partnership to develop the Northwest Territories Capital Park Commission. This is a similar scheme that is in place in most provinces and in the Nations Capital.

Maintaining the Legislative Assembly Building and a portion of the Capital Site is a function under the Legislative Assembly. The responsibility for maintaining other areas is a cooperative and shared responsibility with the City of Yellowknife, Education Cultural and Employment, the Department of National Defense and the RCMP.

In the political environment of constant change, the Legislative Assembly is striving to create and maintain a streamlined and effective organization, while continuing to provide competent, professional services to Members within the policies approved by Members. The Administration must meet the challenges of maintaining the levels of services provided to the Assembly and, at the same time meets the increasing demands of Members and their constituents for services within a climate of fiscal restraint and accountability. In looking at how the organization will evolve, the business plan emphasizes that the Assembly will have to continue to remain sensitive to:

- Changes in the political landscape;
- Changes in the constitutional framework and administrative structures;
- The rigors of the fiscal framework;
- The impact of economic development;
- Improving communications with the public; and
- Technological advances.

Adhering to Regulations and Policies

The Board of Management approved Regulations and policies as a result of the modernization of the *Legislative Assembly and Executive Council Act*, which provides a flexible and more accountable system of remuneration and services to Members. The Legislative Assembly approved in the Act, the establishment of an Independent Commission to review Members' Compensation and Benefits. This independent three person Commission is automatically triggered two years after the beginning of each new Legislature.

A more complex service environment

Entering the last year of its term, Members of the 14th Legislative Assembly are now more familiar with the intricacies and traditions of parliamentary processes. Members' business grows in complexity and volume each year and the Administration understands the importance of having the appropriate resources in place to respond to evolving requirements. During 2003-2004, the Administration must respond to the challenge of serving clients who are more knowledgeable in their service demands and needs. During the planning period, there will be a need to review the services and financial support being provided under the current compensation scheme and the level of services being provided to the Members generally.

Internal political and administrative accountability structures will be reviewed throughout the business plan period to assess if the structures are achieving their mandate with the financial and human resources allocated to them.

Transition to the 15th Legislative Assembly

During the 2003-2004 planning cycle, there will be two areas that Members will need to focus on. Transitions in consensus government are different from those in a party system, where the winning party philosophy, platform and priorities are set before the new Government takes office. In the NWT, all Members must work together, once elected, to explore and reach on the vision, priorities and strategies that will guide them for their term of office. Government will be required to prepare for transition to the new Legislative Assembly.

Time will be required for the development of "Guidelines for Members' Indemnities, Allowances, Benefits and Services in the 2003 Election year". Also during this time staff will be preparing orientation materials for the Members of the 15th Legislative Assembly for presentation in late December 2003 and early January 2004.

Information Technology – Keeping pace with an evolving workplace

As an organization that strives to improve service regularly, the Administration must stay attuned to the evolving needs of Members and carry on finding innovative ways of working. The Legislative Assembly must also increase its focus on developing work processes and information management practices that will encourage the use of the full power of technology. The results of the implementation of the Information System Management Audit and working with the Governments "Knowledge Management Strategy" a number of significant changes and important enhancements to the way resources are managed at the Legislative Assembly are being recommended. The Information Technology Plan is contained in Appendix

Human Resources – Investing in People

The Assembly is committed to not only fulfilling its mandate over the planning cycle, but to pursue the strategic direction of building and sustaining a responsive, representative and flexible workforce for the operation of the Northwest Territories Legislature. As part of the business plan, the Administration has identified the resources, both financial and human, necessary to fulfill its mandate. The Legislative Assembly will never underestimate the value of people. The Human Resource Plan is contained in Appendix.

Elections
In the Northwest Territories

Elections NWT an independent arm of the Legislative Assembly, is charged with the authority to conduct and administer general elections and by-elections in the Northwest Territories pursuant to the Statutes enacted by the Legislative Assembly of the Northwest Territories. Elections NWT also conducts plebiscites or public questions on behalf of the Legislative Assembly of the Northwest Territories.

The principle mandate of Elections NWT is to educate, inform and empower all eligible electors and candidates in the Northwest Territories to exercise their democratic right, accorded to them in the *Canadian Charter of Rights and Freedoms*, so that they may participate fully in the election process in the Northwest Territories.

The Chief Electoral Officer provided to the Speaker, a report that provided comment on the conduct and administration of the 1999 general election. The Chief Electoral Officer's report made the recommendations for changes to the *Elections Act* that will assist with improving the electoral system in the Northwest Territories. The report of the Standing Committee on Rules and Procedures was adopted by the House, and the *Elections Act* was amended and passed by the Legislative Assembly on June 19, 2002.

Funding the conduct of Elections is cyclical building up to the next general election, which will be held during the 2003-2004 fiscal year. The Office of the Chief Electoral Officer has been involved and will continue to provide advice in electoral matters to the Government, First Nations and Municipalities.

The Office of the Languages Commissioner is an independent office, under the direction of the Languages Commissioner.

In 1992, the first Languages Commissioner for the Northwest Territories was appointed under the *Official Languages Act*, to serve as an independent body reporting directly to the Legislative Assembly. The NWT Languages Commissioner's mission is to ensure that NWT citizens are able to exercise their language rights as protected under the *Official Languages Act*, and further, that initiatives undertaken for the preservation, enhancement and development of aboriginal languages are appropriate in carrying out the spirit and intent of the Act. The Languages Commissioner meets these requirements by:

- Advocating support for NWT official language development
- Monitoring and research support activities
- Receiving inquiries and complaints
- Consulting with the Advisory Board
- Makes reports to the Government and Legislative Assembly

5. GOALS, OUTCOMES AND MEASURABLES

While the Legislative Assembly strives to carry out its responsibilities, it will endeavor to provide results that the Administration works to achieve in its day-to-day service to Members.

The Administration exists to provide an impartial and consistent quality service to Members, supporting their work on behalf of their constituents and all residents. The organization also supports the institution of the Legislative Assembly, ensuring continuity from one Assembly to the next and safeguarding records for the future.

As part of its movement towards planning and accountability based on results rather than activities, the Administration has developed results statements, reflecting the organization's commitment to providing meaningful, effective services to Members who are from a business concept, the clients. These results discussed below, guide the planning, management and delivery of services on a daily basis. Each service area now has a clear statement of particular results that guides its work, carrying organization results to all staff, providing specific direction within a common sense of purpose. Ultimately, these results are the measure against which the organization's performance will be reviewed and held accountable.

- Quality Service Delivery
- Client Service
- Knowledge Management
- Community Awareness
- Cultural Values
- External Assistance/Public Relations
- Investment in Human Resources

The activities that the Legislative Assembly will undertake in 2003-2004 and the anticipated results will be consistent with the vision and goals. Some goals are measurable. However, others in a political environment are only measurable by the constituency at large.

Towards a Better Tomorrow – Goal 1:

Goal 1 – Legislative Assembly staff support elected Members in achieving the vision, priorities, strategies and goals contained in "Towards a Better Tomorrow"

Outcome	Measurables	Meausurables
Members of the Legislative Assembly receive timely, efficient and quality support in fulfilling their responsibilities representing their constituents as well as their responsibilities as Members of the standing committees	Response time for research requests (turn around time for constituency projects) Production of parliamentary documents within prescribed timeframe. Turn-around time for processing travel and expense claims. Monthly updates to constituency operating budgets and more frequent updates as a Member's funding is running low near year end. Familiarization of newly hired constituency assistants to critical Assembly documents	Same day if claim is received by noon, the next day if received after noon Edited Hansard is produced within 5 days. 3 days Monthly then weekly for any Members running low Orientation with new assistants completed within three weeks. 100% of constituency assistants have reviewed relevant sections of the Members manual.
The staff of the Legislative Assembly is representative of the population it serves	Affirmative Action statistics include number in recruiting affirmative action candidates interviewed and recruited	Maintain and increase northerners working at the Legislative Assembly
All staff have opportunities to enhance their careers through a variety of professional development initiatives	Number of training events attended Number and type of transfer assignments, secondments and education leave	Development of succession planning at all levels by the end of 2003. Retention of the knowledge base in existing staff.
	Results from Member (client) surveys All performance evaluations are completed annual and personal work plans are developed that link to the department's objectives	Annual survey rates all staff functions as satisfactory or above satisfactory Completed for all staff annually. No performance appraisal is allowed to become 3 months overdue

Supporting Strategies:

- Improvements in Security
- Guidance to newly hired constituency assistants
- Technological support
- Quality service delivery
- Knowledge management
- Public governance structures
- Establish Processes to Address Change
- Investment in Human Resources

Towards a Better Tomorrow – Goal 2:

Goal 2 – Public access to, and participation in the business of the Legislative Assembly is enhanced.

Outcome	Measurables	Measurables
The community is knowledgeable about the Legislative Assembly	• Number of tours (formal and informal) • Number of meetings Standing Committees hold in communities • Speaker's guest book and the Tourist guest book • Number of events the Speaker attends in formal capacity • Increase in number of residents watching Legislative Assembly TV coverage • Number of school visits • Number of NWT requests for information • Number of Pages trained and used through the year with details of their home community and the school/association they represent • Number of copies of "Towards a Better Tomorrow" distributed and followed by presentations • Number of House Documents distributed	Increase public exposure to the Legislative Assembly by 10% in 2002. Baseline data has been established and will permit monitoring of results
Enhanced public access to and involvement in legislative and budget process	• Public understanding of the legislative process and know how to provide input • Number of Committee Meetings open to the public; both legislative and budget • Number of inquiries • Number of responses to invitations for input and number of witnesses making presentations • Public participation at Standing Committee legislative reviews	• Public communications about process • Hansard available to all residents either in hard copy or on the web and on searchable CD ROM • Increase of inquiries by 10%. • Baseline is available • Baseline is available
The Great Hall is a familiar and respected gathering place	Number of external events scheduled in Great Hall (e.g., weddings, services, presentations and celebrations)	Increase event use in Great Hall by 5%. Baseline data is available.

Supporting Strategies:

- Community Awareness
- Youth Parliament
- External assistance/public relations
- Investigate opportunities for enhanced public input into the budget and legislative processes

Towards a Better Tomorrow – Goal 3:

Goal 3 – Looking ahead to meet the challenges of Public Government.

Outcome	Measurables	Measurables
Establishment of the Special Committee on the Implementation of Self-Government and the Sunset Clause	Review of Research	Committee to report to Legislative Assembly in June 2003
Establishment of the Special Committee on Non-Tax-Based Community Affairs	Community Consultations. Studies and Research	Committee to report to Assembly in March 2003

Supporting Strategies:

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Towards a Better Tomorrow – Goal 4:

Goal 4 – The values and traditions of all NWT cultures are respected and promoted.

Outcome	Measurables	Measurables
Respect for all NWT cultures and traditions	Substantive changes to the *Official Languages Act*.	Changes to the Act are consistent with the intent expressed by Members, the aboriginal governments and the general public. Report to the House during the first session in 2001.
	Number and type of artifacts and art work present in the facility	Cultural Enhancement Study to be completed in 2002. Recommendations to be implemented in 2003-2004
	Number of cultural events held and promoted	Data available
	Number of hours session is provided in aboriginal languages	Data available
	National Aboriginal Day	

Supporting Strategies:

- Review of the *Official Languages Act*
- Facility involvement in events
- Session in aboriginal languages on Aboriginal Peoples Television Network (APTN)
- Employment of Cultural Enhancement Program

Towards a Better Tomorrow – Goal 5:

Goal 5 – NWT residents and other Canadians are familiar with the work of the Legislative Assembly

Outcome	Measurables	Measurables
Members of the other jurisdictions are aware of the culture and system of the government in the Northwest Territories	• Number of outside-of-the-NWT requests for information • Number of hits on the Legislative Assembly's WebPages • Responses to the O' Canada Project	Web page updated and enhanced in 2002. Further enhancements in 2003.

Supporting Strategies:

- Public Affairs and Communications
- Interactive web page

DEPARTMENT OF EXECUTIVE

2003-2006 BUSINESS PLAN

1. VISION

Our vision is to contribute to governance within the Northwest Territories by providing superior service to Cabinet, sound advice to Departments and innovative, results-oriented leadership within the territorial public service.

The principles governing our actions and proposed changes are those set forth in the Government of the Northwest Territories' Business Plan, as well as the Department of the Executive' s own Cabinet-approved principles.

Our principles are:

- The interests, desires and aspirations of the residents of the Northwest Territories should be reflected in Government of the Northwest Territories legislation, policies, strategic planning, programs and services.
- Advice provided to Cabinet and its committees should be objective and timely, with a government-wide perspective.
- NWT residents should be fully informed of the public business of government.
- NWT residents deserve demonstrable accountability for the conduct of government.

2. MISSION

The mission of the Department of the Executive is to provide overall direction, management and coordination to the Government of the Northwest Territories as a whole.

The key areas for which we are responsible for achieving results in are:

- Coordination of the implementation of Cabinet direction across the NWT
- Provision of objective and timely policy and legislative advice to support Cabinet
- Provision of support and advice for northern political development initiatives and for government to government to government relationships
- Promotion of the interests of NWT residents to the Canadian public and other governments
- Effective communication about government's agenda, activities and initiatives to government employees, the public and other governments
- Effective leadership, support and development of the territorial public service
- Specialist support to departments in policy development

3. CORE BUSINESS

The Department of Executive provides support to the Premier, Executive Council, and the Ministers Offices, and coordinates the GNWT's relations with federal, provincial, territorial, Aboriginal and international governments, as well as the public. The Secretary to Cabinet also provides coordination and leadership to the executive branch of government and the public service.

The Department also provides financial, administrative, and human resource services to other government departments, boards and agencies.

The Department of Executive includes the following functions and activities:

- The **Premier's Office** provides advice, communication and operational support to the Premier and Cabinet.

- Support for the six Ministers, their offices and support staff is provided under the **Ministers' Offices**.

- The **Secretary to Cabinet** provides overall management and direction to the executive branch of government and ensures government-wide coordination of Cabinet direction.

- The **Cabinet Secretariat (Policy)** provides broad policy advice on priorities, strategies, policies and legislation to the Premier and Cabinet; provides support for Cabinet operations; and provides departments with independent policy advice, assistance with the preparation of Cabinet submissions and the coordination of inter-departmental initiatives.

- The **Communications Division** communicates the agenda, goals, strategies and initiatives of the GNWT within government and to the public; coordinates and promotes integrated communications at the interdepartmental level; coordinates protocol surrounding official functions and visiting dignitaries; and produces Department of Executive publications.

- **Corporate Human Resource Services** develops and monitors the government's recruitment policy, Affirmative Action Policy, and other government-wide human resource policies. It provides specialist training and advice to government departments, boards and agencies on human resource planning and staff development, and supports internal communication processes.

- **Corporate Services Division** provides financial and human resource administrative support to the Department of Executive, Commissioner's Office, Financial Management Board Secretariat, Ministry of Aboriginal Affairs, NWT Public Utilities Board, and the Women's Advisory Program.

- **Intergovernmental Relations and Strategic Planning** assists in the preparation of strategies to address territorial, national and international issues; advocates NWT and GNWT interests and priorities through relations with other governments and parties outside the NWT; and establishes, maintains and coordinates official contacts between the GNWT, federal, provincial, territorial and circumpolar governments and non-government organizations. The division also monitors and reports on, through the

government-wide business plan, progress made on advancing territorial priorities and strategies and assists with, or coordinates, the effective implementation of government-wide strategies as directed by Cabinet.

- **Legislation and House Planning** - provides advice and support to Cabinet, departments and government agencies with respect to the development of legislation and for sessions of the Legislative Assembly. Legislation and House Planning reports to both the Government House Leader and Secretary to Cabinet.

- The **Corporate Review and Transition Planning Project** will conduct a broad examination of GNWT functions and structure in order to report on progress that has resulted from actions of the current Executive Council. A description of key future issues and options for action for consideration by the Executive Council of the next Assembly will also be provided.

- **Executive Director – Beaufort Delta** – responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the region and transition planning at the regional level in preparation for the implementation of a final self-government agreement.

The Department of Executive also provides support for the following offices and activities:

- **Commissioner's Office** - The Commissioner is appointed by the Prime Minister on the advice of the Minister of Indian and Northern Affairs Canada. The Commissioner exercises a function similar to a Lieutenant Governor under a letter of instruction from the Minister of Indian and Northern Affairs.

- **Women's Advisory** – The Women's Advisory Program provides a point of contact within the territorial government on issues of concern to women and advice and support to the Minister Responsible for the Status of Women. Women's Advisory also administers a Grants and Contributions program that supports and provides liaison with the Status of Women Council, the Native Women's Association and other organizations that enhance the cultural, economic, political and social participation of women in society.

- **Public Utilities Board** - The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The Board derives its authority from the *Public Utilities Act*. The main function of the Board is to protect the public interest by establishing utility rates that are just and reasonable to the consumer, while at the same time, allowing the utilities the opportunity to earn a fair rate of return.

4. ENVIRONMENTAL SCAN

The members of the 14th Legislative Assembly have provide clear political direction for developing and implementing a vision for the Northwest Territories, as articulated in *Towards a Better Tomorrow*. Key to this vision is a clear sense of identity for the territory represented by shared goals and values and implemented through partnerships among Aboriginal and public governments, non-government organizations, NWT residents and the private sector.

The political landscape is rapidly changing and will continue to change with the completion of new self-government, land claim, devolution and intergovernmental agreements.

Significant progress has been made in the advancement of Aboriginal rights negotiations, including self-government. The finalization of these agreements will mark an important milestone in the political evolution of the NWT. In June 2002, the Salt River First Nation Treaty Settlement Agreement was signed. Progress and agreement is expected at other negotiating tables as well.

Negotiations will continue to affect the shape of governance in the NWT, at the community, regional and territorial levels.

The GNWT faces several organizational challenges as it positions itself to play an effective role in the continuing development of the NWT.

Regional offices of the GNWT are currently key to the delivery of programs and services by the Territorial Government. Leading up to and during the implementation of self-government agreements, it is important to ensure effective and responsive working relationships between regional offices and the public, as well as with headquarters operations, and emerging Aboriginal and regional governments. An important step towards this is the establishment of the Executive Director's office in the Beaufort Delta. The Executive Director will provide an invaluable link between existing GNWT offices in the region, headquarters and the parties to the self-government negotiations.

The government is committed to the implementation of a balanced agenda that addresses social, economic, political and environmental issues.

The potential for resource development and secondary industry within the NWT is tremendous. The NWT has declared itself "open for business" but only if real benefits accrue to the people of the NWT and not at the expense of the environment. Partnerships and the sharing of benefits are key considerations in the development of NWT resources.

In the midst of a changing political landscape and growth in the economy the basic requirements of NWT residents need to be met. Growth in the economy will bring new opportunities for residents but could also increase the rate of inflation, cause housing shortages, trigger an increased incidence of social problems and increase the demand for workplace supports, such as training and day care, as more people enter the work force. Efforts designed to address these new challenges must be appropriately balanced with *Towards a Better Tomorrow's* goal of healthy, educated individuals making responsible personal choices for themselves and their families. The implementation of the *Social Agenda* is an important step in addressing these issues.

Increased industrial growth, unless managed properly will increase pressures on the sensitive northern environment.

Coordination across government departments and with other provincial, territorial and national governments is critical to raising awareness of NWT issues and implementing the government's agenda. The *Corridors for Canada Proposal* is a key initiative in this area. The establishment of the Corporate Review and Transition Planning Project will ensure that vital information on the status of various agenda is available to the next Legislative Assembly.

Effective implementation of the GNWT's agenda will require a capable, informed, accountable and stable public service, representative of the NWT society.

Meeting the challenges facing the NWT over the next decade will significantly increase activity within and public expectations for results from the GNWT. Addressing issues relating to political, economic and social development will require innovative solutions and means to measure results.

The GNWT public service needs to be aware and supportive of government policies and programs. Improved telecommunications and access to internet has increased the opportunity to keep employees informed. Use of tools such as the *Bear Facts* employee newsletter and orientation programs also assists in keeping employees aware and up to date.

The public sector in the NWT extends beyond the GNWT to include regional, community and Aboriginal governments. In the future, the public sector will increase with implementation of self-government agreements. A strong territory-wide public sector will be necessary to meet the needs of residents and ensure secure delivery of essential programs and services.

Maintaining a stable public service is and will continue to be difficult. Economic development, implementation of Aboriginal rights agreements and increased private sector activity within the NWT has provided NWT residents with a variety of options and a competitive employment environment. In addition the GNWT itself has been promoting careers outside of the government to encourage a strong territorial workforce. Our limited skilled workers are spread thin and migration towards larger centers creates challenges in filling regional and community-based positions.

This environment also has limited forward progress in terms of meeting the goal of a representative public service. While progress has been achieved, the GNWT is no longer the employer of choice. Many affirmative action candidates are choosing alternate employment or leaving employment with the GNWT to take work with a competitive private or public sector employer.

In order to take advantage of the tremendous opportunities unfolding in the NWT, residents young and mature require adequate education and training. While education levels are rising among young northerners, a large portion of mature northerners has low education and skills levels. Youth need to be encouraged to return to the NWT to work and raise their families. A capable workforce equates to a healthy workforce and the opportunity to make positive personal choices for themselves and their families.

5. GOALS, OUTCOMES AND MEASURABLES

Towards a Better Tomorrow – Goal 4

An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment

Executive Goal in Response

1. An appropriate balance in furthering all government priorities.

Supporting Core Business	Outcomes	Measurables
Non-Renewable Resource Development Strategy Maximizing Northern Employment Knowledge Management Strategy Corridors for Canada Proposal Corporate Review and Transition Planning Social Agenda	Balanced and effective overall coordination of government strategies and priorities in areas of political, social and environmental development.	Progress made on advancing all Cabinet approved priorities. Strategies to support each priority.

Towards a Better Tomorrow – Goal 2

Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government initiatives.

Executive Goal in Response

2. A stable territorial public service, representative of NWT society, that understands its role in meeting the government's agenda and has the support that enables it to do so.

Supporting Core Business	Outcomes	Measurables
Human Resource Management Study Response Northern Student Employment Program Northern Graduate Employment Program Succession Planning Employee Recognition Bear Facts Newsletter and Advisory Board Communications Working Group Executive Director – Beaufort Delta	A qualified public service representative of the people it serves Effective and efficient delivery of human resources within the public sector NWT graduates returning to or remaining in the NWT to work after graduation A public service across the NWT that is knowledgeable about its role in advancing the government's agenda	Affirmative Action recruitment Advancement of Affirmative Action candidates Percentage of public service recruited from within the NWT Number of NWT graduates employed in the NWT labour market Participation as chair on cross-departmental committees and working groups for the purpose of sharing information across government, between Headquarters and the regions Training and development provided to GNWT staff

Towards a Better Tomorrow – Goal 2

Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government initiatives.

Executive Goal in Response

3. Residents of the NWT who have sufficient knowledge about the government's agenda, activities and initiatives to be able to access and contribute to the development of the programs and services of government

Supporting Core Business	Outcomes	Measurables
Women's Advisory Council GNWT and Executive Website Administration Public Publications	Responsive Government Programs An engaged public	Level of public participation in the development of government initiatives Government publications and reports provided to the public on government initiatives Programming that is targeted to meet the needs of the public

Towards a Better Tomorrow – Goal 2

Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government initiatives.

Executive Goal in Response

4. An informed Canadian public and governments in other jurisdictions that are cognizant of the interests, aspirations and needs of the NWT and its people.

Supporting Core Business	Outcomes	Measurables
Corridors for Canada Proposal Participation in APC and First Ministers Conference Participation in Team Canada Trade Missions GNWT & Executive Websites Public Publications Protocol Activities	NWT is a full participant in the shaping of the National Agenda NWT is well positioned to take advantage of international relations that well benefit the people of the NWT	Level of awareness about the NWT and its interest amongst other governments and with Canadian residents Greater international awareness of the opportunities that the NWT holds

FINANCIAL MANAGEMENT BOARD SECRETARIAT

2003-2006 BUSINESS PLAN

1. VISION

The human, financial and information resources of the Government of the Northwest Territories are acquired and utilized efficiently, effectively and economically with integrity, and prudence, to achieve, communicate and report the government goals and results.

2. MISSION

The Financial Management Board Secretariat, working together with departments, and under the direction of the Financial Management Board, is jointly responsible for the management and control of the financial, human, and information resources of the GNWT, ensuring that these resources are managed in an efficient, effective and economical manner.

3. CORE BUSINESS

The Government of the Northwest Territories, pursuant to the *Financial Administration Act*, establishes a Financial Management Board responsible for all matters related to the financial management and financial administration of the Government.

The *Public Service Act* assigns the responsibility for the management and direction of the public service to the responsible Minister who at this time is the Chairman of the Financial Management Board.

A Financial Management Board Secretariat is established under the direction of the Chairman of the Financial Management Board.

The Financial Management Board Secretariat's core business is to attain a highly competent level of human, financial and information management throughout the GNWT and its Boards and Agencies. The Secretariat does this largely by:

1. Providing of a comprehensive and effective framework of policies, processes and systems that are well understood and used by departments and agencies to achieve the effective, efficient and economic acquisition, custody and use of human, financial, knowledge and physical resources

2. Provision of a comprehensive and relevant accountability framework and reporting system that meets internal and external user needs for decision making and evaluation relative to government and agency operations, performance and financial position.

3. Provision of high quality and relevant advice to internal decision makers relative to the management of the government's human, financial, knowledge and physical resources.

Specifically, each of the Divisions of the FMB Secretariat support the core business as follows:

1. **Budgeting and Evaluation**

An effective and comprehensive business and capital planning system that is understood and relevant for departments, FMB and legislative committees

A comprehensive and relevant results measurement system and accountability framework that is used as an integral management decision-making tool and meets public demands for results reporting.

The provision of quality advice and support to FMB and departments that is valued and considered.

2. **Labour Relations and Compensation Services**

A competitive and affordable Compensation Policy and Structure that reflects the values and goals of the GNWT and makes a strong contribution to recruitment and retention success.

A comprehensive and clear framework of terms and conditions of employment and human resource management policies and procedures that are broadly used and understood and promote harmonious labour management relations, fair and consistent treatment of staff, productive work environments and high service and ethical standards within the public service.

The provision of compensation and benefits services to the public service that are timely, accurate, relevant, courteous and helpful.

The provision of human resource management information that is comprehensive, accurate, timely, and efficient that is relevant to and extensively used by management in planning and decision-making.

3. **Government Accounting**

The provision of financial management information that is comprehensive, accurate, timely, and efficient that is relevant to and extensively used by management in planning and decision-making.

The provision of accounts payable and receivable services and systems that are timely, accurate, relevant, courteous and helpful.

A comprehensive and clear framework of financial policies and procedures that promote probity and prudence and efficiency, economy and effectiveness is the acquisition, use and retirement of government resources that is widely understood, relevant to and applied by GNWT public servants.

The provision of timely, accurate, informative and relevant public accounts.

4. Audit Bureau

The provision of audit services and advice that address the achievement of value for money in government operations, compliance with authorities, adequate internal controls and risk management approaches, and computerized systems integrity and security.

The provision of investigative services to detect, confirm and address internal occurrences of fraudulent acts.

5. CIO Office

An effective, comprehensive and current strategy for the development, management and utilization of the GNWT's information resources in a manner that supports both the GNWT's strategic business goals and operational needs.

An effective and comprehensive information management/information systems/information technology (IM/IS/IT) planning process that supports the strategy and is understood and relevant for departments, FMB and legislative committees.

Coordination for IM/IS/IT initiatives that span multiple departments and the identification of opportunities for collaboration.

Provision of quality advice and support to the Informatics Policy Committee and departments that is valued and considered.

4. ENVIRONMENTAL SCAN

The Financial Management Board Secretariat is a central agency supporting the Chairman and the Financial Management Board in all aspects of the Board's authority. This means that any significant matters affecting the management of the financial, human and information resources of the GNWT impact the FMBS. Changes in the labour environment, technological advances, trends in fiscal and economic conditions, public accountability expectations, new developments in public sector management or political and social reform all impact the operating environment of the FMBS.

1. Fiscal and Economic Conditions

NWT demographics and socio-economic conditions are generating ever-increasing demands on government programs. The funding being obtained through the formula financing agreement is insufficient to meet this growing demand. Without access to resource royalty revenues, the GNWT has limited revenue-raising capacity, which is further constrained by the need to maintain a competitive taxation regime in the face of tax cuts by other jurisdictions. There are also extraordinary spending pressures caused by:

- Public service recruitment and retention issues,
- Non-renewable resource development impacts on GNWT program and service demand (e.g. training, infrastructure, social programs), and
- The impact of a decade of capital investment levels substantively below needs (e.g. transportation infrastructure, housing).

Budget balancing options are becoming more limited as many opportunities to reduce input costs (e.g. public service compensation) and achieve greater operational efficiency (e.g. size and composition of public service, technological innovations) are largely exhausted.

Public sector management is becoming more complex as governments strive to meet increasing expectations with fewer dollars. Conditions change rapidly and public sector managers must adapt while adhering to best practices. Recent trends to partnership arrangements, delegation, client focused "one-window" service access, e-commerce, and operational streamlining constantly require re-evaluation of how business is conducted and the role of the government.

To deal with the growing gap between expenditure needs and revenue capacity, the government will be challenged to secure sources of increased revenues, facilitate fundamental improvement in economic conditions, and find innovative ways to lever government funds.

The Legislative Assembly has recognized the magnitude of these issues and in its *"Towards a Better Tomorrow"* document has proposed a specific strategy:

> *Strategy 5: Increasing revenue to ensure that all governments meet the needs of the people.*
>
> *a) Pursue northern control over northern resources.*
>
> *b) Get support for royalty advance/resource revenue sharing arrangements.*
>
> *d) Review options related to revenue initiatives and privatization.*
>
> *e) Pursue partnerships to stimulate economy and social development.*

2. The NWT is in a period of change and uncertainty

The NWT continues to be a dynamic political environment with claims and self-government negotiations, devolution and resource revenue sharing discussions, and new federal/provincial/territorial accords requiring the development of new and innovative governance models, power sharing arrangements, and management and administrative models. This affects all levels of government at the federal, territorial, aboriginal and community level. The dramatic political change (e.g. self-government) coupled with an evolution in government service delivery (e.g. privatization, new public/private sector partnerships) create opportunities but also uncertainty for the public and for public servants. This increases the need for more communication and consultation.

The Legislative Assembly's *"Towards a Better Tomorrow"* document establishes the end goal of this evolution process:

> *Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.*

"Towards a Better Tomorrow" identifies one of the critical shorter-term results in this area to include:

b) *Enough funding available to all governments to implement self-government arrangements.*

While some of the longer term results to support the goal are:

c) *An appropriate balance of authority and responsibility among territorial, aboriginal, regional and community governing structures,*

e) *Maximum value for money achieved by all governments through streamlined and efficient structures.*

3. Labour Environment

The Canadian economy is still robust and is creating new jobs at a rate that has lowered the national unemployment rate to levels not seen in many years. In addition, labour shortages in many skilled occupational groups have created fierce competition among employers. To achieve its objectives the government needs a competent and productive public service. The government has had a high turnover rate. Combined with a limited northern labour market for specialized/technical skills, this creates difficulties in the recruitment and retention of public service employees.

This is coupled with a public service across Canada that is trying to recover some of the compensation ground perceived lost in the past decade. The result is upward pressure on compensation settlements and recruitment and retention difficulties in a number of key occupational groups where the GNWT is still heavily dependent on imported labour. Addressing these market shortages is difficult, as pay and benefit structures must conform to the Canadian Human Rights Act Equal Pay provisions that do not allow an employer to differentiate pay based on the market demand for various occupations.

4. Information Technology

There are still rapid advances being made in information and communications technology throughout the developed world. However, the NWT lags behind in acquiring access to this technology due to its heavy reliance on satellite based communication, its lack of land communication lines and its relatively small population which make private investment in major upgrades uneconomic. Computer access and literacy of the population is growing but is behind the more industrialized provinces. Appropriate training for employees and the public will be necessary for effective use of emerging technologies. Recent reviews commissioned by the GNWT suggest that the current "data over satellite" technology being utilized by the GNWT for its Digital Communications Network is the only real option at the present time to link all NWT communities.

5. Accountability

Throughout the world, there is an increasing demand for government to be accountable to the public for results. Public expectations concerning probity and accountability continue to rise with attendant demands for more transparency, disclosure and rules designed to protect the public interest. The Access to Information Act requirements are driving investment in records management and research. Accountability expectations mean more consultation, clearer plans with specific goals and objectives, and public results reporting on

accomplishments. Accountability demands also extend to how government does business with respect to such things as competitive tendering, preference policies, adherence to trade agreements, debriefing of unsuccessful bidders, public appeal processes, and much more. People want to know the cost of delivery of government programs and services, and they want assurance of prudence and integrity in the allocation of government resources. But more and more, people also want to be assured that the investment of public money has resulted in measurable impacts. The challenge for government is to set clear objectives, to monitor results, and to communicate this information to the public in a way that is understandable and meaningful.

"*Towards a Better Tomorrow*" lays out several strategies related to this issue:

3) *Ensuring that there is an effective, efficient system of government that is accountable to the people it serves.*

   i) *Improve accountability (processes for transparency and openness of government),*

   iii) *Complete a review on how we, as a government, do business, including boards and agencies*

6. Organizational and Operational Structure

The GNWT is organized with only twelve departments but also has regional and area operational centers where most of these departments are represented (e.g. Inuvik, Norman Wells, Fort Simpson, Rae, Hay River, Fort Smith). The GNWT has also established an extensive network of regional and area boards to deliver health, social and educational programs. Almost fifty percent of the GNWT budget is contributed to third parties for program delivery.

All of these departments, regions, areas and boards operate with significant delegated powers in the areas of financial, human and information management. With the advent of self-government negotiations there is also a mandatory need for policy and strategic consultation with aboriginal governments. The result of this operating environment is to make direct central control of all financial, human and information resources impractical. It also creates a challenging planning and decision-making environment.

Achieving adequate management capacity and competency within this highly delegated and dispersed operational structure serving only 40,000 people spread over one of the largest geographical jurisdictions in Canada is difficult. These realities demand a clear and thorough framework of policies, procedures and accountability mechanisms that still allow for flexibility and timely decision making. Training and monitoring become even more critical - but also more difficult. A high level of consistency in the management of the government's financial, human and information resources is compromised by the operating environment.

5. GOALS, OUTCOMES AND MEASURABLES

Towards a Better Tomorrow – Goal 1:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

FMBS Goals in Response:

1. A strong sustainable financial position.
2. A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.
3. Government is organized for maximum efficiency.

Supporting Core Business	Outcomes	Measurables
Provision of a comprehensive and effective framework of policies, processes and systems that are well understood and used by departments and agencies to achieve the effective, efficient and economic acquisition, custody and use of human, financial, knowledge and physical resources.	Current, clear and effective human resource, financial, knowledge and physical resource management policies, directives and procedures are in place, understood and used by departments and agencies, including: ▪ compensation policy ▪ human resource management policies and procedures ▪ employee conduct and ethics ▪ employee terms and conditions of employment ▪ financial management and reporting policies and procedures ▪ knowledge management policies and procedures	Physical evidence that such policies, directives and procedures are in place, readily accessible to users and regularly reviewed to keep current. Evidence of adequate orientation and training sessions to demonstrate departments, agencies and employees are highly likely to be knowledgeable about the policies, directives and procedures. Regular user surveys to verify relevance, acceptance and use by departments, agencies and employees of the policies, directives and procedures. Employee recruitment and retention statistics, which provide a partial indication of effectiveness of compensation and other human resource management policies, directives and procedures. Periodic "best practices" reviews to assess whether GNWT policies, directives and procedures are among the most relevant and progressive among comparable jurisdictions. Critiques by the Auditor General.

Towards a Better Tomorrow – Goal 1:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

FMBS Goals in Response:

1. A strong sustainable financial position.
2. A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.
3. Government is organized for maximum efficiency.

Supporting Core Business	Outcomes	Measurables
		Comprehensive review of the GNWT Compensation Policy and structure commenced in 2002-03 and completed in 2003-04 Employee turnover and vacancy rates do not worsen beyond 2002-03 experiences. Development of an employee Code of Ethics to augment the Code of Conduct during 2003-04. Update of the Public Service Act Regulations completed in 2003-04 Complete implementation of the Knowledge Management Strategy by the end of the 2003-04 fiscal year. By the end of 2003-04 all directives to have been reviewed and updated within past three years are finalized. Training sessions on all policy and directive changes are provided in all departments and regions within two months of the changes being made. Conduct user satisfaction survey/s regarding financial management policy framework during 2003-04. Risk Management Framework is adapted and implemented for GNWT.

Towards a Better Tomorrow – Goal 1:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

FMBS Goals in Response:

1. A strong sustainable financial position.
2. A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.
3. Government is organized for maximum efficiency.

Supporting Core Business	Outcomes	Measurables
	A comprehensive and relevant multi-year capital and operational business planning process, inclusive of human resource and knowledge management plans, is in place and used effectively by decision makers.	Documentation exists to describe multi-year capital and operational planning processes. Physical evidence of the process (Fiscal Strategy documents, Sectoral Strategic Plans, Multi-year Business Plans, 20 Years Capital Needs Assessments, Five Year Capital Plans, Multi-year Human Resource and Information Technology Plans, etc.) User satisfaction surveys respecting planning process, content and results. Critiques of planning processes from legislative Standing Committees, public interest groups, Auditor General, etc. 20 Year Capital Needs Assessment is reviewed and updated to ensure it is current and based on core need standards. Government-wide Information Technology Plan is prepared and congruent with individual departmental IT plans.

Towards a Better Tomorrow – Goal 1:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

FMBS Goals in Response:

1. Public confidence in the prudence, integrity and accountability of the Government of the Northwest Territories.
2. Financially open and accountable government.

Supporting Core Business	Outcomes	Measurables
Provision of a comprehensive and relevant accountability framework and reporting system that meets internal and external user needs for decision making and evaluation relative to government and agency operations, performance and financial position.	An accountability framework for the government and its agencies is in place that is well understood by and relevant to users. Annual results reports are prepared and published that meet internal decision maker needs and clearly communicate results to external audiences. Annual public accounts are prepared and published that are comprehensive, accurate, and relevant to users. Annual reports on the public service are prepared and published that are comprehensive, accurate and relevant to users. Annual internal audit plans that provide significant value added to the management of the government are developed and implemented. Enterprise human resource and financial management systems are in place, process transactions and meet managers' ongoing information needs effectively, economically and efficiently.	Physical evidence that an accountability framework and audit plan are in place, that results reports, annual reports and the public accounts are published, and that functioning human resource and financial systems are operating. User surveys to gauge level of knowledge and satisfaction with the accountability framework and human resource and financial systems. Audit reports and comments on the quality of the accountability framework, results reports and the public accounts, and the functionality, control of and security of the human resource and financial systems. Standing Committee observations and recommendations regarding the results reports, the public accounts and the public service annual report. Timeliness of publication of the public accounts and results reports. Number of client complaints regarding payments (e.g. timeliness, accuracy, etc.) from the human resource (payroll) and financial systems. Number and range of audit reviews and reports completed each year and evidence of a comprehensive and systematic audit program. Evidence of management action on internal audit report recommendations. Completion and implementation of a formal government-wide accountability framework.

Towards a Better Tomorrow – Goal 1:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

FMBS Goals in Response:

1. Public confidence in the prudence, integrity and accountability of the Government of the Northwest Territories.
2. Financially open and accountable government.

Supporting Core Business	Outcomes	Measurables
		Continued improvement in the government-wide and departmental results report and accepted Audit Bureau recommendations on performance measures implemented. Audit Committee activated and comprehensive audit program and plan in place. 2002-03 Public Accounts available by August 31st, 2003. Part 4 of 2002-03 Public Accounts provide year over year comparable financial performance indicators. Annual Report on the Public Service for 2002 tabled in June 2003 session. PeopleSoft upgrade to version 8.3 completed. User satisfaction survey conducted after six months of new version operational. Business needs analysis on Financial Information System replacement completed in 2003-04. Formal monitoring report on management action on audit bureau recommendations available for Audit Committee review.

Towards a Better Tomorrow – Goal 1:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

FMBS Goals in Response:

1. Effective management of the government's assets and liabilities (human, information, financial, and goods and services).
2. Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information.

Supporting Core Business	Outcomes	Measurables
Provision of high quality and relevant advice to internal decision makers relative to the management of the government's human, financial, knowledge and physical resources.	Timely and sound advice to Ministers, departments, and agencies	Satisfaction surveys with Ministers, departments and agencies. Satisfaction survey with respect to labour relations service and advice to be conducted during 2003-04.

MINISTRY OF ABORIGINAL AFFAIRS

2003-2006 BUSINESS PLAN

1. VISION

The Ministry's vision is a workable and affordable system of governance in the Northwest Territories that clarifies, respects and protects both collective rights of Aboriginal people and the individual rights of all residents. The Ministry of Aboriginal Affairs pursues this vision by leading the Government of the Northwest Territories' participation in lands, resources and self-government negotiations and co-ordinating the implementation of final agreements. The Ministry also contributes to the territorial government's political and constitutional development of the Northwest Territories and national Aboriginal affairs, through coordinating the support for the Intergovernmental Forum and leading the Government of the Northwest Territories' participation in devolution and resource revenue sharing negotiations.

Our vision complements the territorial government's vision outlined in "*Towards a Better Tomorrow*" in the following areas:

- *A strong, unified and self-reliant Northwest Territories that can take its rightful place in the federation and international community.*
- *Strong partnerships with Aboriginal, federal, provincial, and territorial governments.*
- *Recognition of and respect for both the collective and individual rights of all Northerners.*
- *Aboriginal people having greater self determination over their social, cultural and political destiny.*

OUR PRINCIPLES

All of the Ministry of Aboriginal Affairs' activities are guided by the following principles:

1. Aboriginal people of the Northwest Territories have Aboriginal and treaty rights, which will be clarified, recognized and protected in a variety of fora.
2. The interests of the residents of the Northwest Territories will be best served by a negotiated resolution of Aboriginal rights, including lands, resources and self-government agreements, and by the political and constitutional development of the Northwest Territories.
3. The Northwest Territories should fully benefit from resource development and such development should occur in a sustainable manner and contribute to the self-reliance and well being of society and building a strong economy.
4. The negotiation and implementation of lands, resources and self-government agreements and political and constitutional development should be co-ordinated with the negotiation of agreements respecting the transfer of provincial-type powers and programs, including the management and ownership of public lands and resources.
5. Political and constitutional development, including the clarification of Aboriginal and treaty rights, will promote greater self-determination for the Northwest Territories and develop forms of public and Aboriginal government which respect the individual and collective rights and interests of all residents of the Northwest Territories.

6. A comprehensive approach to the political and constitutional development in the Northwest Territories should be followed.

7. The interests and aspirations of the residents of the NWT should be reflected in the Government of the Northwest Territories' participation in intergovernmental activities.

2. MISSION

The Ministry of Aboriginal Affairs is responsible for achieving results in the following areas:

1. Negotiating and implementing lands and resources, self-government and devolution and resource revenue sharing agreements expediently yet without compromising effectiveness and integrity;

2. Managing and monitoring lands, resources and self-government agreements;

3. Contributing to mutually beneficial, working relations with the Aboriginal governments and leadership, as well as with the provincial, territorial and federal governments; and

4. Contributing to the political and constitutional development of the Northwest Territories.

3. CORE BUSINESS

1. Overview

The Ministry provides support to the Minister of Aboriginal Affairs and, along with other central agencies linked to the Department of Executive, provides support to Cabinet and its Committees. The Ministry's responsibilities include:

a) Promoting the interests of all residents of the Northwest Territories through participation in the negotiation and implementation of lands, resources and self-government agreements and through the development of associated policies and objectives.

b) Ensuring the negotiation and implementation of lands, resources and self-government agreements and constitutional development is co-ordinated with the negotiation and implementation of devolution of provincial type jurisdiction over Northern resources and other government initiatives to facilitate an orderly and beneficial evolution of public government.

c) Fostering sound decision-making at the Ministerial, Committee and Cabinet levels in the fields of political and constitutional development, Aboriginal and treaty rights, lands, resources and self-government agreements and Aboriginal relations, taking into account the comprehensive approach to the Northwest Territories' political and constitutional development.

d) Informing and influencing federal, provincial and international governments and the public, including representing the Government of the Northwest Territories in the Intergovernmental Forum, regarding Government of the Northwest Territories' positions in the fields of political and constitutional development, Aboriginal and treaty rights and lands, resources and self-government agreements.

e) Promoting and nurturing a positive relationship with Aboriginal leadership to ensure Aboriginal interests are fully considered in government policy development and program delivery.

f) Ensuring the political and constitutional evolution of the Northwest Territories proceeds successfully and the Government of the Northwest Territories participates fully in a comprehensive and consistent manner.

g) Promoting and nurturing positive and effective relationships with departments and with regions, other governments and non-government organizations.

2. Ministry's Core Functions

As a result of Executive Council decision, the Intergovernmental Forum Secretariat was transferred to the Ministry of Aboriginal Affairs January 2002. Consequently, a new function was created described as Territorial Intergovernmental Relations. As well, the Communications function has been added which in the past was included in Corporate Management function.

The Ministry's responsibilities are currently delivered through these six core business functions:

a) Negotiations

a1. Lands and Resources and Self-Government

The prime function is to negotiate lands, resources and self-government agreements. Each negotiation usually goes through progressive stages such as exploratory talks, process or framework agreements, interim measure agreements, agreements-in-principle, final agreement, ratification and implementation.

The negotiations related to self-government involve a variety of subject matters including programs, services, jurisdictions and resources currently held by the Government of the Northwest Territories. Negotiations related to lands and resources include land selection, rights and management of lands and resources and economic benefits. Negotiations also include several side-table negotiations related to land selection and issues such as enrolment and eligibility, and resource management regimes.

Throughout the process, formal, regular, interdepartmental consultation is undertaken as well as consultations with municipal governments. In addition, the Minister, the Cabinet and members of the Legislative Assembly are kept informed and policy direction sought as needed.

a2. Implementation Negotiations

The prime function is to negotiate implementation plans. The negotiation of implementation plans to meet the obligations created by agreements is a major responsibility with a host of issues to address, such as the modelling and costing of self-government arrangements.

a3. Devolution and Resource Revenue Sharing Negotiations

The prime function is the negotiation of Devolution and Resource Revenue Sharing Agreements with the federal government and the Aboriginal Summit by leading the Government of the Northwest Territories participation in negotiations, coordinating the input from other Departments and the preparation of negotiating instructions.

The negotiations cover a variety of provincial-like jurisdictions, responsibilities and programs related to natural resources. The negotiations include the transfer of law-making authorities, designing northern resource management regimes for both renewable and non-renewable resources, fiscal relationships and human and financial resource transfers. The negotiations have linkages to lands, resources and self-government negotiations, as well as formula financing.

b) Implementation

The prime function is to implement settled lands, resources and self-government agreements. The Ministry co-ordinates GNWT implementation activities and represents the GNWT at tripartite implementation committee meetings on an on-going basis.

c) Policy

The prime functions are to provide quality policy advice, information and assistance to the Minister in all aspects of the Ministry's mission. A central function is to develop the negotiating instructions and mandates necessary to negotiate lands, resources and self-government agreements and accompanying implementation plans. The Policy Division also provides support to the Deputy Ministers' Committee on Aboriginal Rights and co-ordinates advice to the Minister on the political and constitutional development process.

d) Communications

The main function of the Communications section is recommending, developing and implementing communication policies, strategies, frameworks and systems within the Ministry that promote and advance its vision, goals, objectives and mission. Communications also offers advice to the Ministry's management team and staff and is responsible for the Ministry's overall communications efforts in the negotiation processes.

e) Territorial Intergovernmental Relations

The Ministry coordinates GNWT participation in Aboriginal, territorial and federal government discussions on issues such as devolution and resource revenue sharing, economic development, capacity building and financing governments. The Ministry also works to enhance communications within regions and between regions and

Headquarters and to work with regions to prepare for changes to the delivery of government programs and services in advance of new governance arrangements being negotiated.

f) Corporate Management

In addition to general administration, financial, and human resource management support to the Ministry and management responsibilities, it leads the Deputy Ministers' Committee on Aboriginal Rights; administers the grants and contributions program; promotes and nurtures general Aboriginal relations; and promotes National Aboriginal Day celebrations.

4. ENVIRONMENTAL SCAN

The Ministry of Aboriginal Affairs operates within an environment that is highly political, sensitive and subject to rapidly changing circumstances. Significant policy and political change in the self-government and constitutional development areas pose major challenges for the Government of the Northwest Territories.

The Ministry of Aboriginal Affairs has arranged its organizational structure that readily adapts to rapidly changing circumstances in the negotiations and implementation of lands, resources and self-government agreements.

Canada has agreed to engage in devolution and resource revenue sharing negotiations and the Ministry is in the process of recruiting staff. Key issues such as devolution of provincial-type powers and authorities and resource revenue sharing will provide better political and economic benefits for citizens after negotiations have concluded.

1. Increased economic activity in oil, gas and diamond mining has increased the pressure and the opportunities for the settlement and implementation of lands, resources and self-government agreements. Settlement of these agreements will result in a more stable economic and political environment that will promote investment in the Northwest Territories. The original land claim agreements were compatible with the existing system of public government. The current focus on negotiating Aboriginal governance arrangements will fundamentally change the system of government, will increase the cost of government and is closely linked to initiatives to negotiate devolution and resource revenue sharing arrangements.

2. As more of the population, including significant numbers of Aboriginal people, concentrate in a few larger centres, there is increased complexity in negotiating Aboriginal rights agreements in the context of larger, tax-based municipalities with mixed populations.

3. There are 8 active negotiating tables. As well, negotiations that combine lands and resources and self-government produce new challenges. In a government climate of fiscal and budgetary restraint, the Government of the Northwest Territories must ensure that the Ministry and supporting departments has appropriate resources, tools, training, knowledge and skills to successfully complete complex negotiations.

Continued commitment in the work of the Ministry is a crucial and necessary investment in the future of the NWT.

4. The Government of the Northwest Territories is one of three parties involved in negotiations. The federal government and the Aboriginal parties, for the most part, determine the pace of these negotiations.

5. There is increasing pressure to focus on capacity building to prepare governments, communities and residents in the Northwest Territories for the implementation of self-government.

6. The Intergovernmental Forum provides an opportunity to move ahead on long-standing issues that need to be addressed at a territorial level. Its success relies on sustained investment of effort to keep the federal and Aboriginal governments engaged.

7. Most citizens have high expectations for improved economic well-being over the next decade and wish to benefit from the resource development opportunities at our doorstep. The implementation of the Non-Renewable Resource Development Strategy, in particular devolution and resource revenue sharing, will be key to ensuring these opportunities are fulfilled and the benefits flow to Northerners.

8. As a result of national initiatives, such as the federal government's *Gathering Strength* policy, the federal/provincial/territorial/Aboriginal on-going forum process and Aboriginal involvement in social policy renewal, Government of the Northwest Territories' participation in national level Aboriginal relations processes has become more important in advancing territorial objectives.

9. There will be human resource implications as lands and resources, self-government and devolution and resource revenue sharing agreements are settled. The Ministry will have to redirect its business from focussing on negotiations to focussing on implementation. The Ministry will be working closely with the Executive Offices – Human Resources Section, Corporate Services and Corporate Human Resources – to develop an action plan to retain as many as possible of the Ministry's valuable employees in accordance with the Staff Retention Policy. The Executive Offices, Corporate Services provides support and services to the Ministry on human resource management issues.

   Despite ongoing difficulties in recruiting suitable candidates, the Ministry has managed to attract highly skilled and experienced staff.

5. GOALS

Towards a Better Tomorrow Goal 2:

Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

MAA Goals in Response:

1. The successful conclusion of outstanding lands, resources and self-government as well as devolution and resource revenue sharing agreements, which will provide for continued improvement and stabilization of the political, social and economic environment.

Supporting Core Businesses	Outcomes	Measurables
Negotiations Implementation Policy Communications Territorial Intergovernmental Relations Corporate Management	All outstanding negotiations are concluded.	Conclusion of the following: DEH CHO • Agreement-in-Principle – 2006 DOGRIB • Legislation Enacted – 2003 BEAUFORT/DELTA • Final Agreement – 2005 • Implementation Plan – 2005 • Financial Transfer Agreement – 2005 • Legislation Enacted – 2006 DELINE • Final Agreement - 2004 • Implementation Plan – 2004 • Financial Transfer Agreement – 2004 • Legislation Enacted – 2005 SOUTH SLAVE METIS • Stage 1 Agreement-in-Principle – 2003 AKAITCHO • Agreement-in-Principle – 2004 SASKATCHEWAN ATHABASCA DENESULINE • Agreement-in-Principle – 2004 MANITOBA DENE • Agreement-in-Principle – 2003

Towards a Better Tomorrow Goal 2:

Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

MAA Goals in Response:

1. The successful conclusion of outstanding lands, resources and self-government as well as devolution and resource revenue sharing agreements, which will provide for continued improvement and stabilization of the political, social and economic environment.

Supporting Core Businesses	Outcomes	Measurables
Negotiations Implementation Policy Communications Territorial Intergovernmental Relations Corporate Management	Administration and control of the NWT's lands and resources by NWT governments, leading to increased self-sufficiency.	DEVOLUTION & RESOURCE REVENUE SHARING • Framework Agreement - 2003 • Agreement-in-Principle - 2005 • Final Agreement – 2006
Negotiations Policy Communications Territorial Intergovernmental Relations Corporate Management	General consistency with GNWT's future vision for governance in NWT after lands and resources, self-government, devolution and resource revenue sharing agreements	No significant inconsistencies.
Implementation Corporate Management	To meet all GNWT obligations set out in agreements.	Reduction in number of issues brought before the Implementation Committees and issues referred to arbitration.

Towards a Better Tomorrow – Goal 2 & 3:

A healthy and diversified economy providing employment opportunities for Northerners in all communities.

An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.

MAA Goals in Response:

2. Lands, resources and self-government agreements are implemented in a manner that maintains an adequate level and quality of programs and services for all residents.

Supporting Core Businesses	Outcomes	Measurables
Negotiations Implementation Policy Communications Corporate Management	No reduction in quality and accessibility of programs and services.	• All lands, resources and self-government agreements will include Financial Transfer Agreements which will address allocation of resources and incremental costs to ensure no reduction. • All Final Agreements, Implementation Plans and/or Financial Transfer Agreements will contain trigger clauses to reopen negotiations. • All implementation plans will contain annual review provisions.

Towards a Better Tomorrow – Goal 2:

Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

MAA Goals in Response:

3. A system of government, which has wide support of its citizens, in the Northwest Territories.

Supporting Core Businesses	Outcomes	Measurables
Negotiations Implementation Policy Communications Territorial Intergovernmental Relations Corporate Management	The staff of the Government of the Northwest Territories and the public understands the negotiating processes and is aware of the various proposals for changing government.	The Ministry will hold information sessions during negotiations held in NWT, and attend Regional Management Committee meetings. Number of web-site hits increase. Respond to 100% of web-site inquiries. Update web-site at least two times a year. See targets for Goal # 1.

Towards a Better Tomorrow – Goal 2:

Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

MAA Goals in Response:

4 Mutually beneficial working relationships with Aboriginal governments and leadership are enhanced and maintained.

Supporting Core Businesses	Outcomes	Measurables
Negotiations Implementation Policy Communications Territorial Intergovernmental Relations Corporate Management	Mutually beneficial working relationships with Aboriginal governments and leadership.	Relationships are maintained by • Cabinet member available at all annual assemblies and other important meetings • Attendance of Annual Assemblies and other important meetings • Prompt follow-up to concerns raised and resolutions passed.

Towards a Better Tomorrow – Goal 2 & 4:

Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.

MAA Goals in Response:

5. All governments in the Northwest Territories working together co-operatively through an ongoing process such as the Intergovernmental Forum.

Supporting Core Businesses	Outcomes	Measurables
Negotiations Territorial Intergovernmental Relations Corporate Management	There is collaboration and partnership between NWT governments towards the successful resolution of pan-territorial issues.	• Regular meetings of the Intergovernmental Forum • See Devolution and Resource Revenue Sharing Agreements in Goal 1.

Towards a Better Tomorrow – Goal 2:

Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

MAA Goals in Response:

6. Government is organized to ensure effective working relationship both with regional and headquarters operations, elected leaders, Aboriginal governments and the public.

Supporting Core Businesses	Outcomes	Measurables
Territorial Intergovernmental Relations Corporate Management	Effective, efficient, appropriate regional administrative structures.	• Reorganization of administrative regions evolves as appropriate.
Territorial Intergovernmental Relations Corporate Management	Functioning and effective Regional Management Committees.	• Functioning Regional Management Committees in each of the five regions. • Full participation in Regional Management Committees by all affected departments in each of the five regions. • Established regional management input into Deputies Committee.

DEPARTMENT OF FINANCE

2003-2006 BUSINESS PLAN

1. VISION

The Department of Finance will be the recognized leader in obtaining the financial resources necessary to establish and maintain a viable Northwest Territories.

Department's Values

Integrity – We will be fair and honest in our work, respect the confidentiality of privileged information, and maintain a high standard of personal and ethical conduct.

Sensitivity and Tact – We will be respectful, understanding and responsive when dealing with others.

Professionalism – We will work to the highest professional standard and level of excellence. Our work will be timely and accurate and will incorporate sound judgement.

Innovation – We will use creative new ideas and imaginative solutions in our work.

2. MISSION

The mission of the Department of Finance is to foster an environment for stable, effective and efficient government in the Northwest Territories and to manage the Government's fiscal, financial and regulatory programs by:

- Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable and sustainable manner;
- Maintaining a stable, fair and equitable taxation environment, meeting the needs of individuals and businesses;
- Providing the highest quality statistical information to the satisfaction of clients; and
- Regulating the insurance industry and liquor sales, distribution and consumption to contribute to the well being of communities and residents.

3. CORE BUSINESS

The Department of Finance is made up of five responsibility areas: Directorate, Treasury, Fiscal Policy, the Bureau of Statistics and the Liquor Revolving Fund.

The **Directorate** is responsible for the overall direction and co-ordination of the department and consists of the offices of the Deputy Minister, Policy and Planning and Finance and Administration. This activity provides support to the senior management of the department in the areas of policy and planning, Aboriginal self-government, budgets, human resources, information technology and general administration. The activity also includes responsibility for maintaining budget, human resource, revenue and expenditure records and departmental financial control services for the department.

Treasury is responsible for managing the government's cash position; conducting the government's banking, borrowing and investing activities; providing related advisory and cash management services and protecting government activities and assets from risk of loss by means of insurance coverage and risk management activities.

Treasury is also responsible for the regulation of insurance companies, agents, brokers and adjusters operating in the Northwest Territories through the Office of the Superintendent of Insurance and for administering legislated tax programs by collecting taxes owing, and controlling a system of permits, collection agreements and property tax notices. Treasury responds to taxpayer inquiries, provides taxation revenue analysis, maintains a database of taxpayer information and participates in inter-jurisdictional exchange agreements to streamline administrative procedures and to control tax evasion.

Fiscal Policy is responsible for developing, providing research, analysis, and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal policy; providing analysis and advice on Canadian and NWT tax policies; monitoring and advising on intergovernmental fiscal relations, in particular, the Formula Financing Agreement with Canada; providing input into multi-year fiscal plans; and preparing the annual budget address. The division also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions, and represents the Government on intergovernmental Finance committees. This division is responsible for $666 million in revenue in 2003-04, growing to $786 million in 2005-06. This is about 80 per cent of total government revenues.

As the central statistics office for the Government, the **Bureau of Statistics**: develops, interprets and disseminates economic, social and demographic statistics to ensure that the statistics the government uses are current, consistent and accurate; assists departments with the analysis of statistical information and conducts statistical surveys on their behalf; provides for the continuing and effective representation of territorial statistical interests within the national statistical system; and provides a limited statistical service to the general public, to the private sector, and to other governments.

The **Liquor Revolving Fund** is composed of two sections, Liquor Licensing and Enforcement and the Liquor Commission.

Liquor Licensing and Enforcement is responsible for the issuance of licences to licensed premises and special occasion permits and for the enforcement of the *Liquor Act* and related regulations. Eight contract Liquor Inspectors monitor the activities of licensed premises in the seven communities with licensed premises. In addition, this section provides funding and support to the Liquor Licensing Board.

The Liquor Commission is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories. Liquor is stored at privately operated warehouses in Hay River, Yellowknife and Inuvik, and is sold to the public through privately operated liquor stores in six communities or by licensed premises.

Both Liquor Licensing and Enforcement and the Liquor Commission are funded by the sale of alcoholic beverages, which contributes approximately $18 million of net revenue to the Government.

4. ENVIRONMENTAL SCAN

Fiscal Outlook

The current Formula Financing Agreement with the Government of Canada covers the period 1999-2000 to 2003-2004 and therefore will be renegotiated during the business planning period (2003-2006).

The Formula Financing Grant under the current Agreement is affected in part by changes in provincial-local government expenditures and by population growth. These factors act as a proxy for growth in territorial expenditure needs in determining the Grant under the Formula. In addition, the Grant is affected, through changes in GNWT own-source revenues, by NWT economic growth.

Provincial and local government expenditures are expected to continue to increase over the next few years as the provincial public sector demonstrates a generally healthy fiscal position. Given the current federal fiscal outlook, and increased Canada Health and Social Transfer (CHST) funding agreed to in September 2000, reductions in federal transfers during the forecast period are unlikely. In June 2002, The Conference Board of Canada was forecasting average nominal provincial and local government spending increases of 3.5 per cent per year over the 2002-2003 to 2005-2006 period.

NWT population is expected to increase by 1.7 per cent in 2002 and 2.6 per cent in 2003 largely due to the completion of the construction phase of the Diavik diamond mine and the start of the operations phase. Significant effort has been put into working with Statistics Canada to improve population estimates for the Northwest Territories. Population estimates incorporating results from the 2001 national census, including estimates of undercoverage, are expected to be released in mid-2003.

The federal, provincial and territorial governments will continue to discuss other fiscal transfers for social programs over the coming year. The most important discussions will relate to the call by provincial and territorial governments for the provision of an escalation clause on Canada Health and Social Transfer funding.

A critical issue is the development of a new fiscal relationship between the GNWT and the federal government that will, over the long term, reduce the dependency of the North on the federal government. This new relationship will include NWT control over non-renewable resources and a negotiated resource revenue sharing agreement including a fair net fiscal benefit from resource development for the Territorial and Aboriginal governments. Negotiation of this new relationship will take place over the business planning period (2003-2006).

Economic Conditions

Supported by substantial growth in the United States, Canadian economic conditions are expected to continue to be relatively solid over the near term. While the NWT had very strong growth in Final Domestic Demand (FDD) in 2001 of 21.5 per cent on a real basis, real growth in 2002 is expected to decline from its 2001 high by 3.8 per cent and by a further 9.1 per cent in 2003 as capital investment levels decline once construction of the $1.3 billion Diavik diamond mine is completed in the first quarter of 2003.

The Canadian economy grew 1.5 per cent in 2001. In July, 2002, the Conference Board was anticipating 3.6 per cent growth in 2002 and 3.9 per cent in 2003. Interest rates in both Canada and the United States will be lower than in 2001 and this is expected to support consumer spending during the first half of the year in the interest sensitive areas of housing and cars. Rising rates, from a low initial level, are expected to slow interest sensitive purchases in the latter half of 2002.

The territorial labour market was very strong overall in 2001 and these conditions have continued into 2002. Overall, the NWT had the highest employment rate of all jurisdictions in Canada at 69.7 per cent for 2001. The NWT unemployment rate averaged 8.8 per cent for 2001, which compares with an unemployment rate of 13.7 per cent noted in the 1999 NWT labour force survey.

Statistics Canada's monthly labour force survey provides current information on the territorial labour market. It does not, however, provide detail on the labour market of each community. During 2003-2004, the Bureau of Statistics intends to plan and undertake the next community labour force survey. This survey will update community level information collected in 1999.

CPI inflation was 2.5 per cent in Canada in 2001, and in July 2002 was expected to decline to 2.0 per cent in 2002 and 2.3 per cent in 2003. This low inflationary environment was expected to continue, despite improving economic growth, as a result of rising interest rates and a strengthening Canadian dollar. The Yellowknife CPI rose 1.6 per cent in 2001, and was expected to increase by about 3 per cent in 2002. The increased 2002 inflation can be attributed, at least partially, to rising public transportation, alcohol, tobacco and electricity prices.

The Overnight Rate, the Bank of Canada's key policy rate, rose 75 basis points (0.75 percentage points) over the first seven months of 2002. In July, the Conference Board expected that rates would increase a total of 300 basis points by the end of 2003 in an effort to keep annual inflation close to about 2 per cent.

According to the Conference Board in July 2002, the Canadian dollar was expected to average approximately 64.3 cents US in 2002 and about 65.6 cents in 2003. The Bank of Canada's interest rate increases in the second quarter of 2002 were not matched by the Federal Reserve in the US and helped to support the Canadian dollar in the short term. By the second half of

2003 aggressive rate increases in the US should weaken the Canadian dollar again, but the average exchange rate for the year should be higher nonetheless.

Land, Resources and Self Government Negotiations

A number of Aboriginal organizations are actively engaged in land claims/self government negotiations in the NWT. These negotiations will have a profound impact on the nature of government in the Northwest Territories. The Department of Finance provides support to the GNWT at the negotiating tables.

Negotiations with the Dogrib have resulted in a draft Final Agreement which is expected to be initialled by the Chief Negotiators in September 2002. The Agreement will next be submitted to a ratification vote by the Dogrib and will be reviewed by Canada and the GNWT. Assuming ratification by all three parties, the Agreement will subsequently be signed by the Dogrib Treaty 11 Council, Canada and the GNWT.

The Department of Finance also provides support at other negotiating tables. An Agreement in Principle has been initialled at the Beaufort Delta table and awaits signature by the three parties. It is anticipated that this will occur in the near future. The negotiating tables of Deline, Deh Cho, Akaitcho and South Slave Metis are not as advanced as those of the Dogrib and Beaufort Delta.

The settlement of land, resource and self-government issues will affect the fiscal situation of the GNWT as well as the structure of the government itself. The vision for the NWT, as expressed by the 14th Legislative Assembly in "Towards a Better Tomorrow" looks for strong and effective Aboriginal and public governments acting co-operatively. It is recognized that, in addition to strong Aboriginal governments, there will continue to be a need for an effective territorial government with the ability to continue to deliver programs and services to all residents of the NWT and to effect economic and fiscal policy on a territory wide basis. This will affect the nature of negotiations between the GNWT and Canada on restructuring fiscal relationships.

Insurance Market Conditions

The government faces large insurance premium increases due, in part to the September 11, 2001 disaster in the United States and in part to last year's downturn in the financial markets. The downturn in the financial markets and in insurance industry profits over the past 14 to 20 months was already causing premiums in most lines of insurance to rise in 2001, but the events of September 11, 2001 intensified this market increase.

The Government's insurance premiums for the 2002-2003 fiscal year increased by 55 per cent over the prior year. Although that seems very high, some of the premium increases were well below the industry standard for that line of insurance. The most recent Aon Insurance Market Overview indicates that for the calendar year 2002:

- property premiums are increasing 30 per cent to 300 per cent (the GNWT increase was 40 per cent),
- general liability premiums are increasing 30 per cent to 100 per cent (the GNWT's increase was 50 per cent),
- aviation liability premiums are increasing 40 per cent to 300 per cent (the GNWT increase was 110 per cent).

- marine insurance costs are increasing 5 per cent to 33 per cent (the GNWT increase was 14 per cent).

The most significant increase for the GNWT was for automobile liability insurance where the premium increased by almost 900 per cent due primarily to improper pricing in the past and more vigilant underwriting by insurance companies.

Premium increases for the GNWT were generally at the lower end of the scale, so increases of 5 per cent to 15 per cent should be expected for the 2003 – 2004 policy term.

An alternative risk financing study is underway in the Department to determine whether the purchase of some lines of traditional insurance should be replaced with a self-insurance program.

Deficit and Debt

Forecast operational deficits and capital acquisition costs are driving an increasing cash deficit and an associated increase in borrowing costs over the Business Plan horizon. In addition, it is forecast that interest rates will increase by 1.3 percentage points over the Business Plan period. A forecast of the weekly cash position of the Government, using the historic pattern of receipts and expenditures, was applied to each year's budgeted expenditures to assess the impact of payment timing. This, combined with forecast interest rates indicates that an increase in interest costs can be expected.

As actual events are likely to differ from these underlying assumptions, interest expense may also vary significantly from the amount forecast. Examples of such events are:

- changing circumstances in financial markets could cause a difference between forecast interest rates and actual rates, or
- actual cash receipts or disbursements could differ from the historic patterns of cash flows, or
- governmental spending or revenues could change from those presented in the Business Plans.

The Department will review and revise its forecast prior to the preparation of the Main Estimates.

Human Resource Issues

There are no urgent Human Resource issues currently in the Department of Finance. The Department will continue to improve its Human Resources record over the planning period.

Information Technology Issues

There are no urgent Information Technology issues currently in the Department of Finance. The Department will be concentrating on improving performance of existing systems.

5. GOALS, OUTCOMES, MEASURABLES

The Department of Finance, for the most part, provides support to the executive branch and to program departments, rather than delivering programs and services directly to the public. However, the Department, through its responsibilities for revenue generation and management, and information gathering and dissemination, plays an important role in ensuring that the Government is able to deliver the programs and to make the informed decisions necessary to achieve the goals it has set for itself. The Department of Finance has focused its outcomes and strategies on these goals.

Towards a Better Tomorrow Goals

2. Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

3. A healthy and diversified economy providing employment opportunities for Northerners in all communities.

Department of Finance Goal in Response

1. The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

Supporting Core Business	Outcomes	Measurables
Monitor and implement the formula financing agreement with Canada.	A new formula financing agreement with Canada is negotiated and signed for the period 2004-05 to 2008-09.	A signed agreement by March 2004.
Provide information, analysis and recommendations for changes to the NWT tax regime, including information for resource revenue sharing negotiations.	The NWT has an integrated tax regime that encourages economic growth and development, while providing necessary revenues to government for program and service delivery.	Harmonized tax bases and rates across the NWT to the greatest extent possible. Rates of taxation in the NWT are comparable to other jurisdictions. Growth in underlying tax revenues (excluding one-time revenues) over three years and growth in the NWT economy.

Towards a Better Tomorrow Goals

2. Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

3. A healthy and diversified economy providing employment opportunities for Northerners in all communities.

Department of Finance Goal in Response

1. The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

Provide analysis of fiscal and taxation issues for, and participate in, self-government negotiations.	Self-government agreements are negotiated that are affordable, workable and capable of being implemented.	No incremental costs assumed by the GNWT. Financial arrangements are negotiated that provide Aboriginal governments with adequate resources while ensuring that the GNWT has the ability to continue to be an effective territorial government.
Protect government activities and assets from risk of loss.	No loss occurs that has not been identified, quantified and controlled by either the purchase of insurance, other risk financing or risk management activities.	The total cost of risk (the total cost of the Risk Management section, including insurance premiums and GNWT payments).
Administer claims by the government against others and by others against the government.	Claims by and against the government are settled fairly and equitably.	The total cost of claims (The total payments by both the GNWT and the insurers).
Obtain economical banking, investing and borrowing services.	Minimize banking, investing and borrowing costs while maximizing investing and banking revenues.	Total banking, investing and borrowing costs and revenues.
Ensure compliance with tax statutes.	Tax revenues are consistent with the level of activities to be taxed.	Total tax revenues relative to level of activities to be taxed.

Towards a Better Tomorrow Goals

1. Healthy, educated individuals making responsible personal choices for themselves and their families.

3. A healthy and diversified economy providing employment opportunities for Northerners in all communities.

Department of Finance Goal in Response

2 The Government has the fiscal and statistical information and analysis necessary to support policy development and decision-making, particularly for key social and economic initiatives.

Supporting Core Business	Outcomes	Measurables
Develop, interpret and disseminate economic, social and demographic statistics, ensuring that the statistics the government uses are current, consistent and accurate.	Required information for planning, policy and program development is available for the Northwest Territories.	Increased information is available including: • Updated community population estimates and projections incorporating results from the 2001 census. • Updated community baseline information report. • Release of economic multipliers based on production of separate input-output tables by Statistics Canada. • Socio-Economic Scan and related documents released on schedule. • Consultation, development and implementation of plans for completing field operations for the 2004 NWT Community Labour Force Survey.
Regularly forecast government tax and transfer revenues.	The Government is able to forecast its long-term fiscal position.	Accurate and regular forecasts of resource revenues and expenditures and tax and grant revenues.

Towards a Better Tomorrow Goals

1. Healthy, educated individuals making responsible personal choices for themselves and their families.
3. A healthy and diversified economy providing employment opportunities for Northerners in all communities.

Department of Finance Goal in Response

3 The Department of Finance is more responsive to client needs.

Supporting Core Business	Outcomes	Measurables
Develop, interpret and disseminate economic, social and demographic statistics, ensuring that the statistics the Government uses are current, consistent and accurate.	Government departments and the public have access to current, consistent and accurate information about demographic, social and economic conditions in the Northwest Territories.	The use of the Bureau of Statistics website for accessing information on the demographic, social and economic conditions in the Northwest Territories.
Purchase, warehouse, distribute and sell alcoholic beverages in the Northwest Territories.	Liquor Commission is managed in a socially responsible manner.	Compliance by liquor store / warehouse operators with operational and contractual obligations. Participation in public awareness programs promoting responsible use of alcohol.
License, regulate and monitor all liquor licensed premises and permits in the NWT.	Licensees are educated on the *Liquor Act* through education strategies and enforcement actions	30 per cent of medium to high-risk licensees receive a server-training seminar once per year. All licensees are provided with a quarterly newsletter. The current inspection rate to high risk premises of eight inspections a month in larger centres with two a month on average in the smaller centres by liquor inspectors will be maintained.

MUNICIPAL AND COMMUNITY AFFAIRS

2003-2006 BUSINESS PLAN

1. VISION

Capable, accountable, and self-directed community governments providing a safe, sustainable, and healthy environment for community residents.

2. MISSION

The Department of Municipal and Community Affairs, together with community governments and other partners, is responsible for supporting community residents to organize and manage democratic, responsible and accountable community governments. The Department also safeguards the health and well-being of Northwest Territories residents by:

- Promoting sport and recreation
- Promoting the development of youth
- Ensuring compliance with safety standards
- Coordinating emergency services, and
- Protecting consumer rights.

3. CORE BUSINESS

To support community governments, the Department of Municipal and Community Affairs has four areas of core business:

1. Contributing funding to community government costs
2. Providing the legislative framework for community governments to carry out their responsibilities and to exercise their authorities
3. Providing financial management and technical support to community governments
4. Providing training for community government council and employees

MACA is responsible for the development and support of community governments. MACA works with communities to ensure that local governments have sufficient legal authority and financial resources to provide public programs and services for good community life and to deal with other governments and organizations.

1. Contributing funding to community governments

Approximately two-thirds of MACA's budget is allocated to community governments to support their delivery of programs and services and for the provision of related infrastructure. The major portion of these funds is allocated through formula-based funding.

The direct delivery of MACA's own programs and services to community governments is largely the responsibility of MACA's Regional Offices. Regional staff support community governments by assisting with community planning, financial contributions and management, capital planning, infrastructure and equipment operation and maintenance, land administration, fire prevention and recreation services. The regional offices also manage community development initiatives.

2. Providing the legislative and financial framework for community governments to carry out their responsibilities and to exercise their authorities

The *Acts* that define community government activities, financial accountabilities, programs and services are among the 23 *Acts* passed by the Legislative Assembly for which MACA has responsibility.

3. Providing financial management and technical support to community governments

MACA provides financial management and technical support to help community governments make informed decisions about their programs and services.

4. Providing training for community governments

Through the School of Community Government, MACA works with the School's partners, including Federal and local governments, aboriginal groups, and other government departments to develop training courses and on-the-job training opportunities for community government staff.

The Department is also responsible for supporting the development of healthy, self-reliant communities through:

1. Supporting the development of sport and recreation initiatives
2. Supporting youth initiatives
3. Supporting the development of an active volunteer sector
4. Providing regulation and training for emergency and fire services and consumer protection.

4. ENVIRONMENTAL SCAN

A. Critical Issues

The following critical issues will have an impact on MACA's mandate and service delivery:

1. Demographic change

The GNWT Socio-Economic Scan indicates an increasing population shift away from regional centres and non-tax based communities, with a resulting increase in the share of the NWT population that resides in Yellowknife. Yellowknife's population has risen from 28.6% of the NWT population in 1976, to 42.8% in 2000. This shift has led to increased pressures on the City of Yellowknife to provide a wide range of services and maintain infrastructure, as well as putting strain on the housing supply leading to increased demand for development of land. This trend also creates a challenge for other communities, who will require stable funding to maintain infrastructure and service levels.

2. Resource development impacts

There has been a dramatic increase in oil and gas exploration and development activity in some regions, leading to pressures on community infrastructure, including roads, solid waste sites, water treatment plants and sewage lagoons. Community governments are challenged to address these pressures within the current community government funding formula.

3. Community capacity is limited

The capacity of many community governments to address all their responsibilities, and their ability to do so primarily by employing community residents, is limited by the number of local people who have developed the necessary skills and abilities. With increasing economic opportunities in the NWT, the ability of all levels of government to attract and retain qualified staff is being challenged as employers compete for the northern workforce. The demands on communities will grow as community governments take on new responsibilities under municipal legislation and through self-government agreements.

4. Self-government arrangements will change the structure of community governments

Aboriginal groups are negotiating a variety of self-government arrangements. Depending on what arrangements are negotiated for community governance, government structures will change. The results of these negotiations will affect MACA's relationship with community governments. As new community structures are developed under self-government agreements, new resources, skills and training will be required.

5. Communities are limited in their ability to generate revenue

Many of the NWT's community governments depend upon Government of the Northwest Territories funding for most of their financial resources. As well, community residents have high expectations about the level of support that they will receive from the GNWT. At the same time, there is no clear link between MACA's ability to make financial contributions, community expectations about municipal services, and a community's ability to generate revenues.

6. The management of Commissioner's Land is complex

As self-government and land claim agreements advance, the issue of how Federal Crown Land, Commissioner's Land and community land is owned, managed and administered is becoming of critical importance. Settlement of land claims and self-government agreements is adding a new level of complexity to an already cumbersome system. The effort required to support the claims and negotiations processes is putting a significant strain on the Department's resources.

7. Community water treatment and fire protection systems need to be safeguarded

High profile problems with community water systems in other parts of Canada have focused attention on the need for improvement to the planning, operation and

maintenance of community water systems. The NWT suffers extremely high rates of property loss through fire. In both cases, community infrastructure needs to be maintained to high standards, and operator training is required to ensure appropriate skill levels.

B. Special Initiatives

The following special initiatives have been established in response to the identified critical issues:

1. Plan for resource development impacts

In partnership with other GNWT departments and communities in affected regions, MACA will assess current and projected resource development and the potential impacts on community infrastructure and services, and work with communities to address impacts.

2. Streamline and improve land administration processes

Working in partnership with the Ministry of Aboriginal Affairs, Justice and the NWT Housing Corporation, the Department will implement a streamlined land management system, transfer leases to fee simple title where appropriate, and continue to transfer municipal lands to municipal governments.

3. Safeguard NWT drinking water

MACA will continue to work in partnership with the Departments of Public Works and Services, and Health and Social Services, to implement a number of initiatives to ensure safety of drinking water supply. These departments will continue to:

- increase technical support for planning and operation of community water systems
- update design guidelines for northern water treatment plants
- develop legislative and/or regulatory requirements for skills levels of water treatment plant operators
- increase the skills of water treatment plant operators
- implement a water quality database.

4. Improve fire safety

MACA will undertake a review of fire safety equipment in all communities to ensure that it is up to industry standards. We will work to improve the skills and abilities of community fire fighters, including proper use and maintenance of equipment.

5. Develop an Active Living Initiative

As part of the GNWT response to the Social Agenda Report, MACA will work with other Departments, communities and recreation and sport partners to develop an action plan to encourage NWT residents to become more physically active.

6. Develop a NWT Volunteer Support initiative

As part of the GNWT response to the Social Agenda Report, MACA will work with other departments, communities and non-government organizations to develop an action plan to broaden volunteer participation among more residents, and to encourage and promote voluntarism in the NWT.

7. Special Joint Committee on Non-Tax Based Community Affairs

The Department will also look to the recommendations from the Special Joint Committee on Non-Tax Based Community Affairs for guidance in addressing the critical issues facing NWT communities.

5. GOALS, OUTCOMES AND MEASURABLES

Towards a Better Tomorrow – Goal 2:

Strong and effective Aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

MACA Goals in Response:

1. Increase community government authority and responsibility through changes to legislation and funding arrangements.

Supporting Core Businesses	Outcomes	Measurables
Contribute funding to community governments	Community governments have the legislative and financial authorities they need to be self-reliant and self-directed	Degree of authority and responsibility available to community governments
Provide legislative and financial framework for community governments	Communities exercise increased authorities and responsibilities	Number of community governments with changed authority level and/or legal status
Provide financial management and technical support to community governments	Better management of community finances by community governments	Number of community governments with accumulated deficit Number of community governments with at least a 10% accumulated surplus

Towards a Better Tomorrow – Goal 3:

A healthy and diversified economy providing employment opportunities for Northerners in all communities.

MACA Goals in Response:

2. Develop the abilities of communities, their government councils and employees so that they can manage increasing authorities and responsibilities.

Supporting Core Businesses	Outcomes	Measurables
Provide training for community governments	Community Councils, their employees and other community residents have the interest, talents and skills to advance on career paths within the community government or other community-based agencies; and perform their jobs effectively and efficiently.	Percentage of local government workforce that is drawn from NWT residents. Tenure of employment of community government residents: • With employer • In community • In the NWT. Training provided in areas of assessed need.
Support the development of an active volunteer sector and youth initiatives	Volunteer organizations and individuals support the well-being of communities through a variety of activities.	Improved volunteer participation rates across various sectors of the population. (Baseline and measures for volunteer activities to be determined.)

Towards a Better Tomorrow – Goal 4:

An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.

MACA Goals in Response:

3. Strengthen land management at the local and territorial level.

Supporting Core Businesses	Outcomes	Measurables
Providing legislative and financial framework for community governments	Commissioner's Land is administered effectively and efficiently.	Number of eligible communities where land administration agreements have been established.
Providing financial management and technical support to community governments.	Municipal lands are transferred to municipal governments.	Percentage of Commissioner's land transferred to community governments.
	Leases are transferred to fee simple title where appropriate.	Number of leases converted or transferred.
		Number of communities where analysis of land tenure is complete.
	Revenue to which the GNWT is entitled is generated and collected.	Proportion of land leases invoiced.

Towards a Better Tomorrow – Goal 2:

Strong and effective Aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

MACA Goals in Response:

4. Support the development of effective and affordable community government arrangements through self-government agreements.

Supporting Core Businesses	Outcomes	Measurables
Providing the legislative and financial framework for community governments to carry out their responsibilities and to exercise their authorities	Self-government agreements with efficient and affordable community government arrangement Community government structures, whether public or integrated, with clearly established arrangements for representation of all community residents	Self-government agreements concluded Timeliness of policy and legislative changes Proportion of programs and services delivered under partnership arrangements Maintenance of service levels Processes and plans in place for new government structures

Towards a Better Tomorrow – Goal 2:

Strong and effective Aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

MACA Goals in Response:

5. Ensure that essential municipal services are available on an equitable basis, and ensure a safe, healthy and attractive environment for all NWT residents.

Supporting Core Businesses	Outcomes	Measurables
Providing financial management and technical support to community governments	Continued high quality of drinking water	Number of community water supplies that meet Canadian Drinking Water guidelines
Providing regulation and training for emergency and fire services and consumer protection	Community infrastructure is managed for maximum life and operational effectiveness	Number of technically and financially sound community infrastructure plans
	Safe communities	Fire loss statistics for death, injury and property loss
		Number of communities with valid and current emergency plans
		Level of investment in prevention and safety infrastructure and training

Towards a Better Tomorrow – Goal 1:

Healthy, educated individuals making responsible personal choices for themselves and their families.

MACA Goals in Response:

6. Improve the health and well-being of NWT residents through increased participation in recreation, sport and youth activities.

Supporting Core Businesses	Outcomes	Measurables
Providing sport and recreation opportunities to residents	Healthy individuals and communities	Participation rates in physical activity Level of awareness of value of recreational and physical activity Future intention to be physically active

PUBLIC WORKS AND SERVICES

2003-2006 BUSINESS PLAN

1. VISION

The Department of Public Works and Services is an essential partner in the achievement of government goals through the provision of high quality services, expert support and innovative leadership in:

- Asset management
- Computer systems and communications
- Procurement
- Records management
- Community water supply
- Community fuel provision
- Telecommunications regulation
- Electrical and mechanical safety

Principles

In working towards our vision for the future, our actions are guided by the following principles:

- Client and user satisfaction with our services shall be of primary importance.
- Services shall be delivered in a cost-effective and timely way.
- Services shall be based on a solid foundation of technical knowledge that is up to date with current advances.
- The expenditure of government resources shall provide the maximum benefit to NWT business and residents.
- Services should have flexible standards and simple procedures.
- Support should be provided to local or regional governments that have assumed responsibility for infrastructure.

Values

In providing our services, dealing with our clients and stakeholders, and in working with our departmental colleagues, we strive to live up to the following values.

- Our clients are important to us.
- We measure our performance with our clients.
- We believe that quality creates lasting value.
- We believe that good service saves money.
- We value the work of PWS employees.
- We work as a team to provide excellent service.
- We support continuous learning and development.
- We recognize the value of a workforce that is representative of the population it serves.
- We care about development of NWT businesses and employment of NWT workers.
- We are financially, culturally and environmentally responsible.

2. MISSION

The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

3. CORE BUSINESS

The Department of Public Works and Services provides the following services to government and public clients:

Asset Management Services

Public Works and Services provides a range of services related to the planning, acquisition, construction, operation, maintenance and disposal of government facilities. Project management, maintenance planning and maintenance delivery services are provided through regional offices. The Asset Management Division in headquarters provides most other services, including technical evaluations, troubleshooting, facility planning, design reviews, cost estimating, property acquisition and disposal. The department also administers the government's general office accommodation and coordinates granular materials projects on behalf of clients.

Computer Systems and Communications Services

Public Works and Services has responsibility for development and operation of the data communication network, provision of e-mail, internet and web site services, operation of a variety of government computer applications and provision of certain telephone services.

The Department participates as a member of the Informatics Policy Committee, which provides overall government direction for information technology activities, and the Information Technology Advisory Committee, which provides technical support and advice to the Informatics Policy Committee.

Procurement Services

Public Works and Services provides a variety of procurement services (contracting, leasing, purchasing) primarily to support its own operations. Our expertise is frequently sought to resolve problems related to tendering, requests for proposals and purchasing or to review documents in advance of tendering in order to avoid potential problems.

Actual procurement carried out on behalf of departments is limited to the acquisition of office space, the establishment of Standing Offer Agreement's for commonly used goods and services, and consolidated purchasing of items to obtain volume pricing.

Records Management Services

Public Works and Services provides Records Management support for government departments. Specific services include the provision of inactive records storage, records

retrieval and disposal services, the development, implementation, and ongoing maintenance of government-wide tools such as the Administrative Records Classification System and the Recorded Information Management System, training and advice for departments, and development of standards, policies and guidelines.

The department is also a member of the Public Records Committee, which reviews and approves records classification systems including retention schedules.

Specific accountability for the management of records rests with the individual departments that create those records.

Community Water Services

The department is responsible for or assists in operating and maintaining water systems in nine communities. In addition, it provides technical support to most other communities for the operation of their systems at the request of either the community or Municipal and Community Affairs. Specific services include water analysis, technical advice, operational reviews, troubleshooting, pilot studies and operator training and certification.

Community Fuel Services

Public Works and Services manages the purchase, transportation, storage, and resale of petroleum products in 16 NWT communities where there is no private sector supplier.

Telecommunications Regulatory Services

Public Works and Services monitors activities of the Canadian Radio-television and Telecommunications Commission and advocates on behalf of northern interests during proceedings that affect the availability and cost of telephone and data communication services in the Northwest Territories.

Electrical and Mechanical Safety Services

Public Works and Services provides technical specialists to carry out inspection and licensing services as required under the *Boiler and Pressure Vessels Act*, *Electrical Protection Act*, and *Gas Protection Act* and their Regulations. Inspectors are located in Inuvik, Hay River and Yellowknife.

4. ENVIRONMENTAL SCAN

1. Workload and Resources

During the 1990's, government initiatives resulted in the transfer of various responsibilities from the department to other agencies. A few communities assumed responsibility for maintenance of government infrastructure as part of the Community Transfer Initiative (later known as the Community Empowerment Initiative). Government departments assumed more authority and responsibility for providing support services for their programs as part of the user pay/say initiative. This included such services as purchasing, program facility leasing, facility

maintenance, utility and telephone administration. With changing technology, departments were able to develop more stand-alone computer systems, which they then operated and maintained internally. Similarly, department-specific records classification systems began to emerge. Over this same period government capital investment dropped off as a result of fiscal constraints. The department's staff and financial resources were reduced accordingly.

Recently, the department has been under pressure to increase its services in a number of areas. At the request of communities it has taken back responsibility for operation and maintenance of government facilities in Tuktoyaktuk and the community water system in Rae Edzo. In response to the Audit Bureau's Procurement review, the department has undertaken the government-wide purchase of computers and the establishment of various Standing Offer Agreements. The volume of requests for technical evaluation of facilities, troubleshooting and commissioning of complex facilities has increased dramatically and now includes requests from boards of education and community governments. The value of capital projects has more than doubled in the past year. Consolidation of support for desktop and LAN computer systems is proceeding as part of the Knowledge Management Strategy.

In some areas, specifically transfer of maintenance responsibilities, support for community water services and consolidation of computer systems, the department has received or expects to receive the necessary resources to support the increased responsibilities. Expansion of other services has, thus far, been accomplished by reallocating existing departmental resources. Meeting further demands in the future will be a challenge for the department.

2. Self Government

Over the past few years, substantial progress has been made in negotiation of self-government agreements, particularly in the Beaufort Delta and Dogrib areas. Discussions have now turned towards implementation of the agreements. As discussions proceed, the department will get a clearer idea of its future role in delivering services to new program delivery agencies. In the meantime though there continues to be uncertainty over:

- the extent to which Public Works and Services will continue to be involved in facility construction and maintenance related to programs managed by self-governments,
- the extent to which the department will be required to support programs that are not transferred to self-governments,
- the ability of self-governments to access expert level technical support either internally or from the private sector,
- the extent to which corporate services such as data communications, computer systems or records management systems will be required to address the needs of the new self-governments,
- the ongoing territorial role in monitoring and enforcing life safety standards related to water systems, electrical and mechanical systems, or building design and operation.

It will be important for the department to anticipate and plan for these changes in order to ensure that it has the appropriate resources in place to support transition to the new government structures, to meet its ongoing responsibilities and to mitigate the impact on its staff.

3. Economic Activity

For the past three years the NWT has experienced unprecedented growth in economic activity. The establishment of new mining ventures, exploration and development activities related to oil and gas, and high levels of capital investment by the territorial government have contributed to a construction boom. The level of activity has created a sense of optimism as well as tangible benefits from employment and business opportunities. However, it has also created new pressures.

The high level of construction activity in the north has added to cost pressures created by the already existing boom in northern Alberta. The result is higher construction costs as the government competes for a limited pool of contractors and tradespeople. Cost increases for 2000-01 and 2001-02 were in the range of 8-10% per year and increases of at least 6 -10% are anticipated in the 2002-03 construction year.

Similar cost increases are beginning to appear for maintenance work. Moreover, the abundance of work continues to attract tradespeople to high paying construction jobs at the expense of maintenance work. The result is an inability to access qualified tradespeople to carry out routine maintenance and repairs when they are required. While this may be a short-term problem, it is one that places a strain on the department's relationship with its clients and increases the risk of infrastructure failure.

4. Petroleum Products

World prices for oil continue to fluctuate dramatically as a result of unrest in the Middle East, security issues in the United States and OPEC production quotas. NWT consumers suffered through major increases during the summer and fall of 2001 and benefited from a drop in prices during the winter of 2001/02. Prices are again on the rise and will likely continue through the summer 2002 resupply season.

These price fluctuations impose a hardship on the program's private customers, most of whom are in the smaller and more remote communities and are the least able to absorb higher costs. Price fluctuations also create opportunities in some communities for private sector firms to make short term profits by undercutting department prices during the low price periods and withdrawing from competition during the high price periods.

5. Systems and Communications

The department is continuing to play a key role in the provision of the government's IT infrastructure. Under the direction of the Informatics Policy Committee, work has been completed on development of a GNWT Knowledge Management Strategy. The Strategy will have a significant impact on the direction of government computer and communications development, as well as the role of PWS in the provision of these services. Records management services will also be affected by the Strategy. As action plans resulting from the Strategy are identified, the department will assess the impacts and identify appropriate resource adjustments.

The department's role is expected to increase to include support for desktop and LAN systems through establishment of a Technology Service Center.

The department is also participating on a number of committees and working groups that are undertaking planning and development of government-wide processes and standards. While these initiatives are critical to the long-term viability of the government's information systems, they are placing a significant burden on the department's staff who are already challenged tc keep up with an ever-changing and fast-paced industry.

6. Safe Water Initiative

Following the failure of the water supply systems in Walkerton, Ontario, and North Battleford, Saskatchewan, governments in all parts of the country are taking a critical look at their own systems to determine whether deficiencies exist that could lead to a similar failure.

In the NWT, responsibility for providing safe drinking water is shared by the GNWT (the departments of Public Works and Services, Municipal and Community Affairs, and Health and Social Services) and the communities that operate the systems. In 2000-01 Public Works and Services and Municipal and Community Affairs commissioned a report on Roles and Responsibilities for Safe Drinking Water in the NWT. In 2001 and 2002 Public Works and Services conducted site inspections and prepared detailed assessments of the condition and operation of community water supply systems. Gaps and deficiencies have been identified and immediate and long-term solutions proposed. In addition, a database of water quality information is being developed as well as a manual which addresses good engineering practices for northern water and sewer systems. The continuing work will lead to an overall improvement in the quality of drinking water and the framework for delivery of community water services in the NWT.

In 2002-03 a section comprised of four technical water and sanitation specialists was established in the Department. These specialists act as the technical focal point to assist communities, government departments and other agencies in the delivery of safe community water services in the NWT.

The planning work, which is currently underway, will identify other resource needs.

7. Energy Utilities Subsidies Initiative

The GNWT consumed an estimated $33 million of energy goods and services in 1999. Significant efforts have been made in recent years to reduce energy and utilities use. Government-owned facilities from schools to houses have had energy audits. Opportunities for residual heat use have been identified too. Facility operations have benefited from increased user awareness as well.

More opportunities are available to reduce consumption of heating fuel, motive fuels, electricity and water/sewage services. Costs savings would come not only from the direct reduction in use of utilities, but also from the decreased requirement for energy-related infrastructure such as tank farms, water/sewer facilities, and electrical generation capacity. The advantage of savings in this area is that there is no impact on program and service levels.

As part of the 2001-2004 Business Plan process, approval was given to implement a number of initiatives aimed at improving the efficiency of energy and utility use. A team of Deputy Ministers, with PWS and the NWT Housing Corporation as the leads, looked at the ways the GNWT could save money from reducing the use of energy and utility services and from

restructuring energy and utility subsidy programs. They made recommendations in both areas. Implementation of these initiatives is ongoing.

Approval in principle was also given to the move to full-cost pricing and targeted subsidies. Public Works and Services is working with the departments of Education Culture and Employment, Municipal and Community Affairs, Resources Wildlife and Economic Development, the Financial Management Board Secretariat and the NWT Housing Corporation to assess the feasibility of this approach. If approved, implementation would begin in 2004-05 and be phased over a number of years.

5. GOALS, OUTCOMES AND MEASURABLES

Towards a Better Tomorrow - Goal 1:

Healthy, educated individuals making responsible personal choices for themselves and their families.

PWS Goals in Response

1. Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.

Supporting Core Businesses	Outcomes	Measurables
Electrical and Mechanical Safety Services	Safe installation and operation of electrical, elevator, boiler, and gas equipment leads to protection of life and property	Number of reported incidents less than 20 annually. Number of life safety deficiencies reported by inspectors less than 20 annually.

Towards a Better Tomorrow - Goal 1:

Healthy, educated individuals making responsible personal choices for themselves and their families.

PWS Goals in Response

2. Protection of life is achieved through the provision of core expertise in water treatment to support the delivery of community water services.

Supporting Core Businesses	Outcomes	Measurables
Community Water Services	Work is underway in 2001and 2002 with Municipal and Community Affairs and Health and Social Services to review the current status of community drinking water and develop a coordinated framework and workplan for ensuring the provision of safe drinking water supplies to community residents.	The role of Public Works and Services and specific outcome measures will be identified as part of this work.

Towards a Better Tomorrow - Goal 1:

Healthy, educated individuals making responsible personal choices for themselves and their families.

PWS Goals in Response

3. Basic community needs for heating and transportation fuels are met through the safe and reliable provision of fuel services.

Supporting Core Businesses	Outcomes	Measurables
Community Fuel Services	Reliable and secure supply of fuel to communities	Number of incidents of fuel rationing is zero. Number of unplanned or emergency community fuel deliveries is zero.
Community Fuel Services	Affordable fuel products are available to communities	Components of costs within our control (administration and overhead) does not exceed 25% of gross expenses.
Community Fuel Services	Effective environmental management of facilities keep communities safe	Number of communities where site remediation is complete – 2 completed in 2003/04; 2 completed in 2004/05 Number and volume of fuel spills is fewer than 5 spills annually, with a total volume under 2000 litres

Towards a Better Tomorrow - Goal 2:

Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

PWS Goals in Response

4. Effective leadership and support are provided for the management of government facilities.

Supporting Core Businesses	Outcomes	Measurables
Asset Management Services	Timely and cost effective delivery of projects.	Client/user satisfaction rating is 80%.
Asset Management Services	Effective delivery of asset maintenance services.	Client/user satisfaction rating is 80%.
Asset Management Services	Effective administration of general office accommodations & leases.	Client/user satisfaction rating is 80%. 95% of lease rates are less than or equal to current average market rates
Asset Management Services	Quality technical support and advice to clients.	Client/user satisfaction rating is 80%.
Asset Management Services	Quality facility planning services to clients.	Client/user satisfaction rating is 80%.

Towards a Better Tomorrow - Goal 2:

Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

PWS Goals in Response

5. Effective and efficient communication and information technology services are provided to support delivery of government programs and services

Supporting Core Businesses	Outcomes	Measurables
Computer Systems and Communications Services	Reliable computing and data communication services.	Mainframes and servers for processing are operational 100% of scheduled time. Wide Area Network is operational 98% of scheduled time. 98% of routine requests are completed within 24 hours. 95% of non-routine requests are completed within agreed time frame. Client satisfaction rating is 80%.
Computer Systems and Communications Services	A secure government data centre and wide area network.	Number of reported security incidents is less than 20 per year. Number of major security incidents is less than 2 per year

Towards a Better Tomorrow - Goal 2:

Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

PWS Goals in Response

6. Territorial interests are effectively promoted during telecommunications regulatory proceedings.

Supporting Core Businesses	Outcomes	Measurables
Telecommunications Regulatory Services	Effective interventions result in decisions that are favourable for the most part.	CRTC decisions that reflect territorial interest

Towards a Better Tomorrow - Goal 2:

Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

PWS Goals in Response

7. Effective leadership and support are provided for management of government records.

Supporting Core Businesses	Outcomes	Measurables
Records Management Services	Effective government records management support	Client satisfaction rating is 80%. 100% of training requests by government staff are met.
Records Management Services	Timely and reliable services to departments	100% of routine retrieval requests are completed within 24 hours 100% of urgent retrieval requests are completed within 2 hours

HEALTH AND SOCIAL SERVICES

2003-2006 BUSINESS PLAN

1. VISION

The Department's vision was developed in collaboration with the regional health and social services' boards, now called the Health and Social Services Authorities (HSS Authorities).

> **Our children will be born healthy and raised in a safe family and community environment which supports them in leading long, productive and happy lives.**

This vision supports the vision of the Government of the Northwest Territories (GNWT) as expressed in *Towards a Better Tomorrow*, particularly the following areas:

self-reliant, healthy, well educated individuals, families and communities doing their part in improving the quality of their own lives;

a motivated young generation prepared to take advantage of the opportunities the North has to offer;

safety, security and respect for all citizens, with a focus on women, children, elders and persons with disabilities;

resource development that balances economic benefit, social impacts and environmental preservation and protection.

1. Principles

The following principles guide the planning and actions of the Department, the HSS Authorities and other agencies that are partners in the health and social services system. These principles were shaped in response to public consultations to develop the Department's strategic plan.

universality	All residents of the Northwest Territories have access to the services they need, and are treated fairly and with respect in the health and social services system.
personal responsibility	Individuals and families have personal responsibilities to address their health and social needs.
basic needs	Publicly funded programs and services will address basic health and social needs when these needs cannot be met by an individual or family.
sustainability	The health and social services system will operate in a way that does not threaten its ability to meet basic health and social needs over the long-term.
continuum of care	Programs and services will fit together as seamlessly as possible and will be integrated with other government services wherever possible.

prevention-oriented system All activities of the health and social services system will support the maintenance of physical, social and mental health, in addition to the treatment of illness and injury.

people-oriented system All activities of the health and social services system will support an approach that places the needs of people first.

In addition, principles of service delivery follow those of the *Canada Health Act*, including universality, accessibility, comprehensiveness, portability and public administration for insured hospital and medical services.

2. MISSION

The Department's mission is to:

Promote, protect and provide for the health and well-being of the people of the Northwest Territories.

3. CORE BUSINESS

The core business of the Department and HSS Authorities is to educate people about healthy lifestyle decisions and personal practices and encourage them to make healthy decisions; to protect them from abuse, violence, preventable disease and unsafe environmental conditions; to care for and/or counsel them when they require support for social or health issues; and to treat them when they are sick or suffering from physical or mental problems. The Department ensures that all NWT residents have access to a broad range of health and social programming by funding and monitoring the delivery of a comprehensive set of services.

HSS Authorities provide the majority of health and social services. The Authorities deliver these services through programs that consider the needs and characteristics of their communities. The Department ensures this programming meets territorial standards for quality and effectiveness.

Services Available to the People of the NWT

Health Promotion Services
- ✓ Healthy Lifestyle
- ✓ Reproductive Health
- ✓ Health Education

Health Protection & Disease Prevention Services
- ✓ Screening
- ✓ Early Intervention
- ✓ Maternal Health
- ✓ Hearing and Vision
- ✓ Disease Control
- ✓ Chronic Disease Prevention
- ✓ Injury Prevention
- ✓ Environmental Health Protection
- ✓ Family Violence Prevention
- ✓ Suicide Prevention
- ✓ Child Protection
- ✓ Guardianship & Trusteeship

Emergency & Acute Care Services
- ✓ Diagnostic
- ✓ Emergency Care
- ✓ Acute Care
- ✓ Medical Travel
- ✓ Hospital Care

Continuing Care Services
- ✓ Home Care
- ✓ Extended Care
- ✓ Long-term Care
- ✓ Palliative Care

Developmental & Rehabilitative Services
- ✓ Rehabilitation
- ✓ Disabilities
- ✓ Addictions
- ✓ Mental Health

Responsibilities and Partnerships

The Department of Health and Social Services, the HSS Authorities, the Government of Canada, other GNWT departments, communities, non-government agencies and the public share responsibility for health and well being in the North. Within the territorial government, the Minister of Health and Social Services is responsible for making sure the public system provides and manages services according to government legislation, national and territorial standards and public priorities. The Department is directed by the Minister to provide leadership and direction to the entire territorial system. HSS Authorities are mandated by the Minister to deliver and manage services in accordance with government legislation and standards, as well as policies and priorities set by the Department.

Non-government organizations (NGOs) work with the Department and Authorities to support or deliver services such as public education, support or treatment services through contribution agreements.

The Department and Authorities ensure that publicly funded, core health and social programs and services are provided to NWT residents. The Department is responsible for administering 27 pieces of territorial legislation, including some that have far reaching impacts on the well being of individuals and their families.

4. ENVIRONMENTAL SCAN

Critical Issues

1. **Health Status: The high incidence of preventable conditions calls for increased health promotion and injury and disease prevention activities.**

   Life expectancy in the NWT has shown a steady increase from 71.7 years in 1984 to 76.2 years in 1999 (for comparison the Canadian average was 79 years in 1999). But just because people are living longer lives does not mean that people are necessarily living healthier lives. Disability-free life expectancy at age 65 in the NWT was 10.4 years in 1996, compared to 11.7 for Canada.

   Part of the reason that life expectancy is only 76 years is that injury deaths (accidents, suicides and homicides) are the third leading cause of death in the NWT, after cancer and heart disease. The injury death rate in the NWT was three times the Canadian rate in 1999, and so was the suicide rate. Other than suicide, the leading causes of accidental death in the NWT are motor vehicle accidents and drowning.

   Most injury deaths are predictable and preventable events, not acts of fate or bad luck. The relatively high injury death rate in the NWT calls for more attention to public education and prevention activities, focused on reducing risks (such as impaired driving) and increasing safety (such as wearing life jackets).

   Infectious diseases, in particular sexually transmitted diseases and tuberculosis, remain at relatively high levels compared to the rest of Canada. The incidence of chlamydia in the NWT was almost ten times higher in the NWT than in the rest of the country, averaging 1133 cases/100,000 population annually between 1998 and 2000, compared to 139 cases/100,000

population for Canada. On average between 1997 and 1999 there were 33.8 cases of tuberculosis/100,000 population annually in the NWT, some five times higher than the 6.1 cases/100,000 observed for Canada.

These figures underscore the importance of health promotion and prevention activities, without which the demand for acute care services will simply continue at present or increasing levels.

2. **Personal Behaviours: The proportion of people who continue to engage in high risk behaviours underscores the need to promote personal responsibility for healthy choices.**

Many people in the NWT continue to put their health at risk through poor behavioural choices. The proportion of the population over the age of 15 who smoke cigarettes is almost double the Canadian rate – 46.3% compared to 25.9%. For the prevalence of smoking in the NWT to drop to Canadian levels, 4600 smokers would have to quit. If one quit every day (and no one else started smoking), this would take 12.5 years.

As a leading cause of preventable death and disability, smoking has become an acute public health concern in the NWT. The high rates of smoking in some communities suggest that smoking is seen as a normal, acceptable and sociable behaviour, rather than as a life-threatening addiction. Because the population of smokers is relatively young, the full extent of the social and medical costs associated with smoking in the NWT has yet to be experienced.

The proportion of heavy drinkers in the NWT is twice that for Canada. Of the roughly 40% of the population who do consume alcohol, 40.5% are considered heavy drinkers, compared to 20.1% for Canada. Excessive alcohol consumption has been linked to a number of costly medical and social problems, including liver cancer, cardiovascular disease, criminal activity, employment difficulties, marital breakdown and domestic violence.

In 1994/95, 53% of respondents to the National Population Health Survey in the NWT reported that they were physically inactive, compared to 55% of respondents in Canada generally. On the 2000/01 Canadian Community Health Survey, 55% of respondents in the NWT reported that they were physically inactive, compared to 54% in the rest of the country. Physical inactivity is a risk factor for a number of health conditions, and the relatively high rates reported in the NWT point to the need for health promotion directed toward encouraging people to become physically more active.

3. **Social Factors: Social factors continue to be important contributors to the overall health and well being of the population.**

Overall education levels continue to increase, with 67% of the NWT population 15 years and older having at least a high school diploma in 2001 (compared to 73% for Canada generally). At a population level, higher levels of education are associated with better health status.

Average income has also continued to rise, increasing by 8.7% since 1994. Average income in the NWT in 2000 was $36,801, compared to $30,594 for Canada. The proportion of the population in receipt of social assistance (income support) payments has been decreasing since 1997, and in 2001 was down to 5.9%.

Housing conditions are also an important health determinant. Housing conditions in the NWT continue to be a source of concern, with 20.3% of households reporting core housing needs in 2001, compared to 19.7% in 1996.

The violent crime rate has dropped over the past four years, but at 47.2 violent crimes/1000 population, it remains almost five times the national average of 9.8 violent crimes/1000 population. Property crimes have dropped over the past three years, and at 56.9 crimes/1000 population are still higher than the national average of 40.7 crimes/1000 population. The relatively high crime rates in the NWT continue to challenge social well being, particularly with respect to personal and family safety, and community security.

According to the 2000/2001 Family Violence Statistics Report, 257 women and 364 children were admitted to family violence shelters in the NWT. Of note, fewer women were admitted to shelters in 2000/01, while more children were admitted. Overall, shelter admissions have declined from over 1,000 admissions in 1991 to under 650 in 2000.

The impact that education, employment, housing, crime and other social and economic factors can have on the overall health and well being of the population underscores the importance of working together in partnerships with other departments and non-government organizations involved in the social and economic sectors.

4. **Economic Conditions: Significant economic growth in the non-renewable resource sector will present some challenges to impacted communities.**

The NWT experienced a booming economy in 2001, with overall economic growth of 20.8%. This was largely attributable to the growth in the non-renewable resource sector, principally the mining (diamond) sector and the oil and gas sector. Growth in the mining sector is expected to level off, while oil and gas activities are expected to continue at high levels.

The impacts of non-renewable resource development activities on health and well being are not necessarily easy to quantify, but there is agreement that they carry both positive and negative dimensions. For instance, higher employment levels within a community will increase family incomes, which can lead to improved diet, better housing conditions, more educational and recreational opportunities, and ultimately to better health and well being. The downside, however, is that greater disposable income can lead to increased levels of alcohol and drug abuse, the development of gambling addictions, and to marital and family issues around money management.

Predicting exactly what the impacts of development activities will be is not an easy task, given the multitude of variables that need to be taken into account. Nevertheless, being prepared to manage the impacts means having to make some predictions about the most likely scenarios.

The overall employment rate has been increasing since 1984, and stood at 69.7% in 2001. Non-Aboriginal people have higher employment rates, at 84.1% in 1999, than Aboriginal people at 47.9%, and employment rates in Yellowknife were higher at 82.7% than in the other NWT communities, at 60.6% in 1999.

An illustrative example serves to show the potential impact of non-renewable resource development on small communities. Total employment income in the BHP-impacted communities rose 31.8% between 1994 and 1999. For comparison, total employment income rose only 4.5% in Yellowknife, and 8.2% in the other NWT communities over the same period.

Differential impacts such as this can be anticipated in the Mackenzie valley and delta communities as oil and gas activities continue.

5. Demographics: A relatively young population that is beginning to show signs of aging creates unique demands for the health and social services system.

A decade ago the NWT demographic picture was characterized by a very young population with a high birth rate. Today, while the population remains relatively young compared to the rest of Canada, signs of an aging population are beginning to appear and the birth rate continues to drop – total births were down almost 25% in 2001 compared to 1995.

According to the 2001 census, 27% of the NWT population is under the age of 15, compared to 19% for Canada. This profile highlights the continuing need to maintain investments in programs and services for children, particularly in the areas of health promotion, healthy child development and early intervention.

Although the NWT birth rate has been declining steadily since the early 1980s, births to young mothers (ages 15-19) in the NWT remain very high compared to the rest of the country – 57.6 births/1000 females compared to 18.7/1000 females. Young mothers are often at higher risk, and this underscores the continuing importance of programs in support of healthy pregnancies and parenting skills.

Migration patterns reveal a distinct urbanization trend that will also impact on the need for program adjustments. The proportion of the population residing in Yellowknife has increased from 34.7% in 1986 to 42.8% in 2000. Over the same period, the proportion of the population in Inuvik, Hay River and Fort Smith declined from 26.2% to 23.6%, and in the other NWT communities the proportion of the population declined from 39.1% to 33.6%. The proportion of the Aboriginal population living in either Yellowknife, Inuvik, Hay River or Fort Smith has increased from 33.2% in 1981 to 44.3% in 2000.

In 2001, seniors over the age of 65 represented only 4% of the NWT population, compared to 13% for Canada. However, projections indicate that by 2019 there will be 4,471 seniors over the age of 65 in the NWT, which represents a 165% increase over the number in 1999. The proportion of the population over the age of 60 is expected to increase by just over 5% a year from 2002/03 to 2005/06.

The aging of the population will create a requirement to adjust programs and services over the next decade to meet emerging needs for this growing segment of NWT society. Home care, supported living and long term care programs will become increasingly important, and will need to expand their capacities, as the population ages. Investments today in health promotion and prevention activities will yield dividends in the years to come not only in the form of a healthier population, but also in fewer chronic (and expensive to treat) conditions among a growing elderly population.

According to a recent assessment by KPMG Consulting, of 135 clients in long-term care facilities, 45% had significant behaviour problems that created unique management challenges. These clients typically would be aggressive to others, harm themselves, or be a risk of wandering away. Another 33% displayed physical and/or cognitive (mental) impairment that required specialized care. These clients would have physical limitations, or would suffer from emotional problems or thinking disorders. Both groups of clients typically require specialized forms of care, which is best delivered in facilities that are specifically

designed around their unique needs.

6. Human Resource Challenges:

The NWT health and social services system, like many other systems across Canada, have faced many challenges and are under considerable pressure to make adjustments. These challenges are compounded by the global shortage of social services and health professionals, which has made it very difficult for the NWT to recruit and retain staff.

In the calendar year 2001 the turnover rates experienced in the health and social services authorities, excluding the Hay River Community Health Board (which is not required to report since it is not a public service board), averaged 20.65% compared to the overall GNWT public service rate of 16.3%, as reported in the GNWT 2001 Public Service Annual Report. Given the global shortages of health care and allied professionals, these high turnover rates are expected to continue for some time. As is reported in Appendix 5, the average length of service for health and social service employees is 6 years, compared to 7.5 for the NWT public service overall.

Human resources are essential in the delivery of health and social services. In accordance with the NWT Health and Social Services System Action Plan the Department of Health and Social Services, working in partnership with the Health and Social Services Authorities, are establishing a comprehensive Human Resource Plan. The Human Resource plan will focus on initiatives and programs to assist in the development and retention of current human resources as well as in recruiting qualified and competent human resources.

7. Other Factors:

In the past few years there have been several high profile problems with community water systems in other parts of the country. While drinking water in the NWT meets national standards, issues elsewhere have underscored the need to maintain a high level of vigilance in the operation and maintenance of community water systems. Public demands for reliable information about the quality of their drinking water have increased.

Federal, territorial and municipal governments all share responsibility for ensuring safe drinking water. Various government agencies, working together, play a role in ensuring safe drinking water in the NWT. These include, municipal governments, land and water boards, the GNWT Departments of Health and Social Services, Public Works and Services, Municipal and Community Affairs, and Resources, Wildlife and Economic Development, as well as Health Canada, DIAND, and Environment Canada.

The Department of Health and Social Services administers the NWT Public Health Act and Public Water Supply Regulations, and General Sanitation Regulations, and regularly monitors, regulates and inspects the water systems and sets the standards and guidelines.

SPECIAL INITIATIVES

The environmental scan highlights a number of critical areas where action must be taken in order to sustain the NWT's health and social services system.

The Department is focusing in areas where it can realize the most benefit from its investment – those being health promotion, early intervention, and injury and disease prevention. This focus will

enable the realization of the key priorities of the 14th Legislative Assembly as described in "Towards a Better Tomorrow":

- Self-reliant, healthy, well educated individuals, families and communities doing their part in improving the quality of their own lives;
- A motivated young generation prepared to take advantage of the opportunities the North has to offer;
- Safety, security and respect for all citizens, with a focus on women, children, elders and persons with disabilities; and
- Resource development that balances economic benefit, social impacts and environmental preservation and protection.

In 2003-04, the Department is building upon the work of its previous business plans to implement the following special initiatives, as described below:

1) Health and Social Services System Action Plan

For 2003-04, the Health and Social Services System Action Plan will be in its second year of a three-year delivery. The System Action Plan is designed to move the system to a sustainable future that ensures residents can receive the level of social and health services that support a strong and healthy population.

The System Action Plan provides a comprehensive framework of activities which, taken together, will result in significant improvements to the health and social services system. The clearer definition of leadership and operational roles within the system is supported by greater emphasis on training, orientation and accountability and will result in reduced duplication, reduction of gaps in services and an enhanced focus on service. Through the proposed changes, people will be better supported to care for themselves, their families and make positive lifestyle choices.

The System Action Plan is organized into five broad strategies that include:

- Improved Services to People
- Improved Support to Staff
- Improved Support to Trustees
- Improved System-Wide Management
- Improved System-Wide Accountability

The more significant items planned for implementation during 2003-04 are described below.

Improved Services to People

Some of the key initiatives designed to improve the overall level and quality of services include the following:

a) Toll-Free Support Call Center

The toll-free support call center, staffed by trained health and social services professionals, will be of great assistance when a person is sick or worried about the health of a family member. This support line will also reduce the demand on emergency services offered at the health centers or hospitals and enable emergency personnel to be utilized appropriately, when they are most needed.

b) Integrated Health and Social Services Delivery – Primary Health Care Model

One key to developing a sustainable system that provides improved services to people is clearly defining and thoroughly developing a service delivery model based on the Primary Health Care principle of providing the right service, by the right provider, at the right time.

Primary health care is not limited to the provision of medical services. Primary health care is the provision of integrated, accessible health and wellness services by social services and health professionals who are accountable for addressing a large majority of personal health and wellness needs, developing a sustained partnership with clients, and practicing in the context of family and community.

It is this improved service delivery model that will provide improved services to people. It will define services and service providers in every community, how specialty services are accessed, and the interrelationship between the community, regional center and territorial center.

c) Mitigating Impacts of Resource Development

The recent growth of the NWT oil, gas and mining industry has resulted in several NWT communities realizing the effect of industrial development. Increased employment and economic prosperity while positive and beneficial to some, has brought with it social disruption and increased strain on community resources.

Tremendous economic opportunities exist, however, striking a balance between the economic opportunities gained from northern resource development with positive social development will further benefit NWT residents and communities. Toward that end, the Department is working with others (MACA, NWTHC, RWED, ECE) to develop a set of assumptions and scenarios from which to anticipate the impacts of resource development activities over the next decade. The Department will continue working with its many partners to help communities mitigate the impacts of resource development so that maximum benefit to people and communities can be realized.

Improved Support to Staff – Comprehensive Human Resource Plan

The NWT faces the same challenge as the rest of Canada in recruiting professional staff and retaining existing staff. With over 1,300 employees, the NWT health and social services system is a major employer whose presence is felt in every community. The competition to hire and retain health and social services professionals is intense and requires a focused and determined effort.

Establishing a comprehensive human resource plan will help to ensure that the appropriate staff are in place and are recruited for anticipated vacancies. The plan will also support existing staff resulting in less staff turnover. Part of the human resource plan includes implementing a competency-based model for recruiting, training, and supporting staff. The model will ensure consistent quality of service delivery for the system, build staff skills, and allow for career

advancement.

Improved Support to Trustees

Trustees, while ultimately accountable to the Minister, are delegated responsibilities for, and play a principle role in, the leadership of health and social service delivery. To provide this leadership ability they must be fully aware of their responsibilities, roles and accountabilities.

Implementation of an NWT Model of Trustee Leadership will provide clarity to the roles, responsibilities and accountabilities of Authority Trustees. Given the complexity of the health and social services system and the need for collaborative action of Authorities, Trustees must be supported to develop a common understanding of their role.

The System Action Plan provides for routine and regular orientation and training for Trustees as well as a standardized Trustee nomination and appointment process.

Improved System-Wide Management

The following key action plan items will help to improve system-wide management:

a) Health Legislation

Over the past decade, the Department has been able to update most of the key pieces of legislation governing social services, however, much of the health legislation is out of date and does not reflect the vast changes in the health field that have occurred in the past ten years.

Revising the legislative framework for health and social services to reflect and support contemporary practices and meet existing and emerging legislative needs is a priority. The legislative action plan will see some legislation amended, some new legislation drafted and introduced, and public consultation and discussion papers prepared on emerging legislative needs around public health and health information.

The legislative priorities are subject to the government's overall legislative timetable, and include:

- (amend) Child and Family Services Act
- (amend) Hospital Insurance and Health and Social Services Administration Act
- (new) Health and Social Services Discipline Act
- (new) Hospital Insurance and Medical Care Act*
- (new) Health and Social Services Administration Act*
- (new) Nursing Profession Act
- Public Health Act Discussion Paper
- Health Information Act Discussion Paper

* These two Acts will replace the Hospital Insurance and Health and Social Services Administration Act

b) Authority Realignment – Beaufort Delta and Sahtu

The need to review and realign Authority boundaries to ensure efficient service delivery and respond to self-government initiatives is a reality. The current Inuvik Health and Social Services Authority boundary is being adjusted to provide for the Beaufort Delta land claim and will result in the creation of separate Beaufort Delta and Sahtu Authorities in 2003-04. The Department will work with affected parties to ensure delivery is maintained.

Improved System-Wide Accountability

Implementing the accountability framework, performance measurement and reporting system that details accountability, monitoring and reporting requirements at all levels will assure value for money spent. The Department is reporting on the implementation of the Action Plan and will provide regular reporting, through the Minister, to the Legislative Assembly and the public.

One way of determining if the health and social services system is meeting people's needs is to evaluate consumers' satisfaction. Client feedback is an important gauge to evaluate the system's programs and provides important information to guide future development. Satisfaction surveys will become part of the regular evaluation and reporting function as will the Department's capacity for improved system monitoring, program evaluation and performance measurement.

2) Child Welfare Action Plan – Year 3

This special initiative builds upon the Department's previous two years of support in children and family services. The need for additional resources in the areas of child welfare was clearly described in the Child Welfare League Review, entitled *"It Takes a Community: Child Welfare Services in the Northwest Territories, May 2000"*.

Improving the network of programs and services available to children and youth includes the following:

- Continue to offer statutory and competency based training for child protection workers and supervisory staff;
- Monitor and provide ongoing maintenance of the new Child and Family Information System;
- Continue demonstration projects like "Looking After Children" (national initiative) to improve risk assessment for children's needs;
- Implement enhanced mental health services for children;
- Pilot trauma and healing programs for women and children; and
- Continue to develop and implement foster family and community based training.

3) Early Childhood Development Action Plan – Year 3

The Department is partnering with ECE to implement an action plan to improve coordination and effectiveness of programming for early childhood development.

This is a three-year project with fiscal year 2003-04 marking the third year of implementing the ECD Action Plan. Four key areas of development are identified with the following specific activities planned for joint actions:

	2001-02	2002-03	2003-04
Health and Wellness Awareness and Risk prevention	• Develop healthy family kits • Develop read to me kits	• Distribute healthy family kits • Distribute read to me kits (October 2002)	• Evaluation of effectiveness • Public awareness campaign
Speech / Language Development Activities		• Support language nests • Implement training program for speech aids • Implement Child Talk program • Enhance speech language services for toddlers and preschoolers	• Evaluation ECE
Screening Intervention Tools	• Training for home care staff began so they can perform home visitations*	• Implement four home visitation pilots • Implement Nipissing Screening Tool in all NWT communities (June 2002) • Establish baseline using Nipissing (November 2002)	• Evaluation of home visitation program
Community Supports		• Pilot child and family resource centres – integrating existing community resources (October 2002)	• Evaluation of resource centres

* 6 Homecare staff certified in Deh Cho Health and Social Services Authority
3 Homecare staff certified in the Dogrib Community Services Board
1 Homecare staff certified in Yellowknife Health and Social Services Authority

The Early Childhood Development Action Plan has provided GNWT direction for multi-year investment in the planning, development and integration of prevention, promotion and intervention

programs and services. This work directly supports the Draft Social Agenda's Recommendation #10, "All levels of government, service providers, non-government organizations, communities, the private sector, families and individuals should support approaches that emphasize prevention."

The GNWT continues to participate with other jurisdictions to prepare a National Action Plan for Children, with early childhood development as the primary focus. In addition, the federal government has identified resources in the amount of $800,000 for early childhood development initiatives for 2003-04.

Establishing a baseline of current early childhood development expenditures and activities is a federal initiative and the Department will continue to partner in this work. It is anticipated that a shared framework with jointly agreed comparable indicators will be available in 2002-03 for future progress reporting in subsequent years. This will enable all governments to nationally report on progress in improving and expanding early childhood development programs and services within their areas of action.

4) Long Term Care Facility Staffing

The Department's Long Term Care Needs Assessment completed in May 2002 indicated significantly high acuity levels of clients residing in NWT long term care facilities. Those clients with high-level care needs require more specialized care and results in the need for higher staffing levels within the facilities.

The Department is committed to ensuring that clients residing in long term care facilities across the NWT are provided with a level of care that meets their level of need. Beginning in 2003-04, the Department is proposing 24.3 additional person years for the long term care facilities. This will ensure that the facility staff are able to provide the appropriate level of care for the number and acuity of our clients in care.

5) Integration of Community Programs

The NWT Health and Social Services System Action Plan 2002-2005 reiterates the need for integration of services across the system, but has gone further and made the commitment to "Formalize an integrated health and social services delivery model for the NWT".

Work is underway to conclude these strategies and demonstrate the linkages among and between strategies and frameworks currently under development by the Department and its Authority partners, including:

- Addictions Mental Health Family Violence Strategy
- Early Childhood Development Strategy
- Disability Strategy
- Seniors Action Plan
- Continuing Care Framework
- Health Promotion Activities
- Injury Prevention Strategy
- Tobacco Strategy

These strategies share the following common features:

- All are based on a Primary Community Care Approach
- All stress a need for integrated service delivery
- All share a common "partner with communities theme", suggesting a community development approach to implementation
- All share the principles as detailed in the Strategic Plan of 1998
  - Patient and client focus
  - Ease and equitable access to services
  - Competent care
  - Trained and healthy staff
  - Adequate support for staff
  - Information driven
  - Quality assurance
  - On-going evaluation and feedback
  - A sustainable and single system of services
  - Personal responsibility
  - Adaptability
  - Accountability
  - Transparency in communications.

Together these initiatives provide the means to improve the coordination and integration of services across the Health and Social Services System. Not all of these initiatives have been fully costed, and any additional funding requirements will be identified. These initiatives demonstrate the Department's commitment and focus on preventative services across the lifespan of NWT residents.

6) Metis Health Benefits

In addition to insured services, the GNWT offers a range of supplementary health benefit programs including: Métis Health Benefits, Medical Travel, Extended Health Benefits and Indigent Health Benefits. The GNWT also administers the federal Non-Insured Health Benefits (NIHB) program for First Nations and Inuit.

A review of the GNWT supplementary health benefits programs is underway to harmonize the policy framework and address issues of consistency and equity of benefits, control of administrative costs and the cost-management and sustainability of benefits. As a first step, the GNWT proposes to increase the level of coverage for the Métis Health Benefit Program from 80% of the coverage under the NIHB Program to 100%, representing an increase of $101,000 to the program effective April 1, 2003. This action is intended to bring the levels of coverage provided to eligible Métis to the same level as the federal NIHB program. The Métis Health Benefits Program remains a payer of last resort after all other benefits programs offered by the Government of Canada, the GNWT and employment-related benefits have been accessed.

7) Social Agenda

In response to the report of the Social Agenda Working Group: "Social Agenda; A Draft for the People of the NWT" (Social Agenda), the GNWT has prepared a Response and Detailed Implementation Plan. This response, "Doing Our Part" details actions that the government is currently undertaking, or commits to take in both the short and long term to address the ten

recommendations in the Social Agenda. The response only speaks to those activities that are within the GNWT's mandate. The GNWT must work with the Federal, Aboriginal and community governments as well as our non-government partners to implement a comprehensive approach to the issues raised by the Working Group.

In conclusion, the Health and Social Services System Action Plan, the Child Welfare Action Plan, the Early Childhood Development Action Plan, the Long Term Care Facility Staffing, work on integrating initiatives, and participation in the Social Agenda all support the Department's investments in the areas of promotion, intervention and prevention.

These special initiatives ensure a better integrated, collaborative system of care, go far in supporting the social and health needs of Northerners, support the Department's goals, and will move the Department closer to realizing its vision... of children born healthy and raised in a safe family and community environment which supports them in leading long, productive and happy lives.

5. GOALS, OUTCOMES AND MEASURABLES

The following tables summarize selected performance measures as they relate to the Department's four goals. These measures should only be considered highlights of a more comprehensive set of measures monitored by the Department.[1] They include both long-term outcomes (i.e., monitoring impacts of activities) and outputs (i.e. monitoring progress in activities) as our goal statements relate to achieving improvement in both areas.

For some measures, particularly health status measures, the ability to achieve targets is influenced by the actions and decisions of individuals and communities as well as other departments and agencies. The capacity and stability of our workforce also plays a critical role, particularly in the areas of public health, (e.g., immunization, communicable disease control, health promotion) and child protection. Without an appropriate and stable workforce, performance in these program areas drops and progress toward achieving our targets is diminished.

It should be noted that the Department and the HSS Authorities are developing a system-wide set of performance measures that will be introduced during 2002-03. The Department is also participating in a federal/provincial/territorial initiative to agree on a set of national measures.

1 The Department also reports on a broader range of measures in other documents:

- The *Health Status Report* (released in 2000) provides a comprehensive overview of health and social conditions;
- The *Health Services Report* (released in 2002) provides an overview of the use of health and social services; and
- In-depth reports on selected topics – for instance *Smoke Alarm*: A Summary Report on Smoking in the NWT, released in 2001.

Together these reports provide more comprehensive baseline and trend data on key features of our system and the health and well-being of NWT society. These reports are produced on a three-year cycle.

Towards a Better Tomorrow – Goal 1

Healthy, educated Northerners making responsible choices for themselves and their families.

DH&SS Goals in Response:

1. Improve the health status of the people of the NWT.

Supporting Core Business	Outcomes	Measureables
Healthy Lifestyle Health Education Disease Prevention	Improved well being	The proportion of the population reporting very good to excellent health. Over the next four years, meet or exceed Canadian levels for all age groups.
Healthy Lifestyle Reproductive Health Health Education Disease Prevention	Reduction in preventable disease and injury	1. The incidence of chlamydia and gonorrhea (two most common sexually transmitted diseases) among those aged 15-19 and 20-24. Over the next five years, decrease the incidence by 10% in each age group. 2. The incidence of tuberculosis in the population. Over the next three years, decrease the incidence by 50%.
Healthy Lifestyle Health Education Injury Prevention Mental Health Addictions Services Maternal Health Early Intervention and Screening	Reduction in preventable mortality	1. The mortality rate due to injuries and poisoning. Over the next eight years, decrease the rate *to lower than* the Canadian rate. 2. The infant mortality rate. Meet or exceed Canadian infant survival rates.

Towards a Better Tomorrow – Goal 1

Healthy, educated Northerners making responsible choices for themselves and their families.

DH&SS Goals in Response:

2. Improve social and environmental conditions for people in the NWT.

Supporting Core Business	Outcomes	Measureables
Healthy Lifestyle Health Education Addictions Services	Healthier lifestyle choices	1. The proportion of youth 12-19 who smoke Over the next four years, decrease the proportion of youth who smoke by 20%. 2. The proportion of drinkers who report heavy alcohol consumption. Over the next 18 years, decrease the proportion of heavy drinkers to national levels, with a 5% decrease over the next three years. 3. The proportion of the population who report active or moderate levels of physical activity. Meet or exceed national levels of physical activity.
Early Intervention Child Protection Healthy Lifestyle	Stronger families and communities	The proportion of child protection concerns being dealt with by plan of care committees. In two years, have 75% of all child protection concerns dealt with by plans of care committees.
Environmental Health Healthy Lifestyle Health Education Addictions Services	Improved environmental conditions	The proportion of smoke-free homes Over the next three years, increase the proportion of smoke-free homes to 60%.

Towards a Better Tomorrow – Goal 1

Healthy, educated Northerners making responsible choices for themselves and their families.

DH&SS Goals in Response:

3. Improve integration and coordination of health and social services, including services by government, non-government agencies and private and volunteer sectors.

Supporting Core Business	Outcomes	Measureables
Child Protection Early Intervention Family Violence Prevention Continuing Care Services	Effective partnerships between front line workers, NGOs and communities to address health and social issues.	The proportion of child protection concerns being dealt with by plan of care committees. In two years, have 75% of all child protection concerns dealt with by plans of care committees.
Screening and Early Intervention Continuing Care Services	Improved matching of continuing care needs with available services.	The proportion of those receiving care who are properly assessed. Maintain the proportion of people assessed with the standard assessment and placement tool at 100%.

Towards a Better Tomorrow – Goal 1

Healthy, educated Northerners making responsible choices for themselves and their families.

DH&SS Goals in Response:

4. Develop more responsive, responsible and effective methods of delivering services.

Supporting Core Business	Outcomes	Measureables
	Improve the human resource capacity of the system to deliver services	1. Average annual turnover rate for Health and Social Service Authorities Meet or exceed the overall public service turnover rate by 2007. 2. Average annual length of tenure of employees in the health and social services system. Meet or exceed the average length of service for the overall public service by 2007. 3. Levels of support provided to students and staff. Meet or exceed the current level annually between 2003 and 2006.
Health Education Screening and Early Intervention	Improvement to programs and services for children and youth.	Proportion of children fully immunized at age 2 and at age 7. Over the next three years, meet or exceed Canadian immunization targets.

Towards a Better Tomorrow – Goal 1

Healthy, educated Northerners making responsible choices for themselves and their families.

DH&SS Goals in Response:

4. Develop more responsive, responsible and effective methods of delivering services.

Supporting Core Business	Outcomes	Measureables
Health Education Screening and Early Intervention Healthy Lifestyle Addictions Services Maternal Health Reproductive Health Disease Prevention	Greater effectiveness in health promotion and disease prevention	1. Proportion of women screened for cervical cancer. Over the next four years, increase the proportion of women screened by 15%. 2. Proportion of youth age 12-19 who smoke. Over the next four years, decrease the proportion of youth who smoke by 20%. 3. Incidence of low birth weight. Meet or exceed national levels for healthy birth weights. 4. Proportion of the population over the age of 65 who receive a flu vaccine. Establish a baseline in 2003/04. 5. Proportion of reported STD cases where contact tracing has been completed. Over the next *five* years, increase contact tracing to *100%*. 6. Proportion of people being treated for latent tuberculosis. Over the next three years, increase to *100%*.

DEPARTMENT OF JUSTICE

2003-2006 BUSINESS PLAN

1. VISION

Our vision is a Northwest Territories (NWT) where residents have a justice system that meets their needs, protects their rights and reflects their cultures and values. Communities are safe, levels of crime are reduced and residents play a meaningful role in the administration of justice. Offenders receive the support that they need to change their behavior and where victims of crime play a meaningful role in both community initiatives and the criminal justice system.

2. MISSION

Our Mission is to serve the residents of the NWT by:

- working with community members so that communities are safe and secure;
- ensuring that all residents have access to the courts, alternatives to the courts and other justice related services;
- providing quality legal services to the GNWT and its agencies;
- protecting the rights and freedoms of individuals and groups; and
- promoting respect for the law and the Constitution of Canada.

3. CORE BUSINESS

We pursue our vision and mission through seven core areas of business:

1. **Services to the Public** – Services such as legal registries, legal aid, labour standards enforcement, maintenance orders enforcement, public trustee services, residential tenancies dispute resolution and coroners' services;

2. **Courts** - Providing courts and court services that are impartial, timely and accessible;

3. **Corrections** - Providing correctional facilities, community-based supervision of offenders and offender treatment programs for adults and youth;

4. **Police Services** - Preserving public order and safety;

5. **Community Justice** - Supporting community and restorative approaches to justice in all communities;

6. **Victims Services** - Supporting victims of crime; and

7. **Legal Services to Government** – Services include providing legal opinions, conduct of litigation for the GNWT, drafting of all public bills, and legal advice on self-government negotiations.

4. ENVIRONMENTAL SCAN

The Northwest Territories continues to experience profound social and economic change. This is having a significant effect on crime, legal issues and the justice system. The Department of Justice is working to keep pace with these changes and plan for the future needs of our citizens. These needs range from dealing with crime and its impact to maintaining a legal environment that supports our economy.

Although the NWT's crime rate dropped steadily between 1991 and 1999, it has increased the last two years. The statistics available for 2001 show a 1.5 per cent increase in violent crimes. The property crime rate continued to decline, dropping 11.5 per cent in 2001. Our overall crime rate rose 6.9 per cent, due to an increase in "other" crimes, most notably in weapons and mischief offences.

The NWT's crime rate is almost four times higher than the national average and the rate for violent crime continues to be five times the national average. This indicates an ongoing need for victim support services, crime prevention programs and initiatives that create safe communities. We also need to continue to give communities the ability to develop alternatives to the formal justice system so several options for dealing with crime exist.

Many factors affect crime rates including the age, education levels and overall well being of the population. Many of the factors that cause higher rates of crime are present in the NWT. For example, the NWT has a far higher proportion of people aged 14-34 than Canada as a whole. This is also the age group most likely to be involved with crime. Population projections show this will continue to be a factor over the next 20 years as the NWT has the second highest percentage of children under the age of 14 in Canada. This means an ongoing need for crime prevention programs, youth justice initiatives and both corrections and restorative justice programs designed for youth.

Education and employment are also factors in whether a person becomes involved in crime. It has been demonstrated that the more education a person has, the less likely they are to be involved with crime. While NWT residents continue to improve their level of education, we are still below the national average. Education levels among Aboriginal peoples still trail behind those of other northern residents. For example, in 1999, 74 per cent of Aboriginal residents had completed at least Grade 9. This compares with 98 per cent of non-Aboriginals in the NWT and 88 per cent of the general Canadian population.

There is also a relationship between increased employment and decreased involvement in crime, although certain types of crime like mischief, alcohol and drug offences may increase during boom times because of increased income. Increased employment and income may be a contributing factor to the continued drop in property crimes and rise in other offences shown in the NWT crime rate in 2001.

As in the rest of Canada, Aboriginal people represent a greater share of court cases and offenders than they do in the general population. This points to a continuing need for programs and services that are culturally sensitive and can address the needs of Aboriginal people.

Another area of concern to the Department of Justice is the impact of Fetal Alcohol Syndrome/ Fetal Alcohol Effects (FAS/FAE) on our communities and the justice system. The behavioral problems that may result from FAS/FAE, like impulsiveness, fearless behavior and poor judgement can often lead to conflict with the law. At a recent forum on FAS/FAE, Professor Chartrand from the Faculty of Law, University of Ottawa provided statistics stating that up to 61 per cent of adolescents and 58 per

cent of adults who become involved with the criminal justice system suffer from FAS/FAE. Over the next several years the justice system, from police to courts to corrections, needs to examine how it responds to this issue.

The North's growing economy will impact the programs and services offered by the Department of Justice in many ways. As mentioned above, certain types of crime may increase when an economy booms. The RCMP reported an increase in organized drug activity in the past few years that may be associated with people having more money to buy drugs. The police are also concerned that organized crime groups are interested in the North's diamond industry. Other diamond producing countries have experienced serious problems with organized crime.

A growing economy also requires services to support business, such as an efficient registry system, and up-to-date legislation. The Department of Justice plays an important role in providing legal advice to the territorial government, developing legislation and supporting northern businesses through reliable corporate, land title and financial registry systems. These services are vital as our economy grows and our system of governance evolves.

The GNWT shares constitutional authority for different aspects of the justice system with the Federal Government and the Judiciary. The GNWT is responsible for the administration of justice which includes the maintenance of territorial courts, both criminal and civil, civil procedure within those courts and the appointment of Territorial Court judges and justices of the peace. It also includes the power to provide policing in the NWT and to create and maintain territorial jails. The Federal Government is responsible for the creation of criminal law and criminal procedures within all Canadian courts. They are responsible for appointing judges to the Supreme Court of the NWT and other federal courts. They are responsible for providing police to enforce federal statutes other than the *Criminal Code* and to create and maintain penitentiaries.

The RCMP and the Attorney General perform roles that are independent of the legislative and executive branches of government.

The Judiciary also has a distinct role in the justice system. They are the "third arm" of government and are independent of the legislative and executive branches. This independence is necessary for the public to be assured that courts will act impartially when they interpret and apply the law.

In this environment, authority over certain components of the justice system can be exclusively territorial, exclusively federal or shared between the two levels of government. There are other components that are vested with significant independence and autonomy and are entirely outside the authority of both levels of government.

These shared obligations mean the Government of the NWT is often required to respond to priorities set, implemented or interpreted by others. For example, the Government must meet specific obligations in implementing the federal *Youth Criminal Justice Act*. This is new legislation that comes into force April 1, 2003 and replaces the *Young Offenders Act*. While the full impact of this legislation will not be known until it has been in effect for some time, we expect implementation will have a significant impact on the operations and technology needs of our Court Registry Office, the Corrections Division, Community Justice and Legal Aid.

During 2002-2003 we began work to prepare for the impact of the implementation of the Act. Over the next several years, we will have to continue this work through training Departmental staff, creating public education materials and monitoring new policies, procedures and programs. This will be done in a way that will maximize community awareness and involvement as well as our ability

to offer a high standard of service to the public.

Judicial decisions can also create obligations, as it did in extending the right to spousal support for same-sex couples. The level of our involvement and ability to influence the outcome of federal legislation or case law varies, yet each will have its impact and may require personnel or financial resources to implement. All of these elements make the administration of justice and the creation of long-term planning a challenge.

SPECIAL INITIATIVES

1. Building Community Capacity

Community Justice

Although the NWT's overall crime rate rose by 6.9 per cent in 2001, the property crime rate continued to decline, dropping 11.5 per cent. While there are various reasons for this reduction, increased community involvement in justice issues and their work with people who come into conflict with the law have likely had a positive impact.

In the NWT, communities are working with the Department of Justice to deal with issues previously addressed exclusively by the police, the courts and the corrections service. Communities want a greater role in preventing crime and assisting their members who get into trouble with the law and those who are victims of crime. This work has led to new restorative approaches addressing not only the crime and the perpetrator but that also try to deal with the social issues underlying the crime and harm done to the community as a whole. These restorative approaches resolve a greater number of offences at the community level, and allow the formal justice system to focus on those offences that cannot be resolved locally and must proceed through the court system.

The Department of Justice, through the Community Justice Division supports community involvement in a range of restorative justice initiatives by providing communities with funding and the assistance of the Regional Justice Co-ordinators. This support helps communities increase and better manage local justice activities and services to victims of crime.

Funding is available to community organizations or justice committees involved in a range of activities. These activities can include Fine Options or Community Service Order programs, programs related to crime prevention and healing, and programs supporting offenders returning to the community after incarceration.

Funding for community justice activities is available not only from the GNWT but also through programs of the Federal Department of Justice. Applying and reporting to two governments created confusion and increased work for community groups. Consistent with recommendations of the Social Agenda working group, the Department of Justice has been working with the Federal Department of Justice to develop a "one window" approach to funding for community justice projects. During 2003-2004 we hope to finalize this work. Communities will be able to apply for funding from the Community Justice Division at the Department of Justice and access funding from both the territorial and federal departments of justice. This would mean organizations would only have to prepare one proposal/workplan and would have only one set of conditions for project reporting and evaluation.

The Department of Justice also provides support to communities through Regional Justice

Coordinators. Their support and encouragement contributed to increased participation by communities in local justice activities. During this last year Regional Justice Coordinators increased the number of visits to communities in their region. During these visits, they provided information and training and worked closely with local groups, committees and justice coordinators to develop plans for justice activities. In 2002-2003, the Department of Justice increased funding so that more communities could hire a Justice Coordinator. We have found that communities with Justice Coordinators generally offer more effective programs and services.

The support of Regional and Community Justice Coordinators and the commitment and enthusiasm of local people has contributed to changes in the programs communities focus on. There has been a transition from activities supporting the "court-based" justice system, to activities supporting restorative approaches to justice. This transition is evident in the kind of projects communities are pursuing: healing projects, crime prevention, education and awareness programs in the schools and community, on the land programs, networking between communities and diversion of some offences from the courts to the community.

During this planning period, the Department of Justice will continue supporting communities' participation in a broad range of restorative programs and projects. We will encourage them to balance their approach so both offenders' and victims' issues are addressed and we will provide information to communities on major justice issues such as family violence, sexual abuse and FAS/FAE.

In 2002-2003 the Department developed an information system to collect and report on Community Justice activities. This information includes details on the kind and number of activities that the community has participated in during this last year. During this business-planning period, the Department will use this information to monitor, evaluate and improve the programs delivered through the Community Justice Division. The broader data will be then be shared with communities so they can determine the impact and effectiveness of their local activities.

Community Justice – Victim Participation

For many years, victims of crime in the NWT have felt community justice measures have focused mainly on the needs of the offender. The Department has taken several steps to address this concern, for example, offering training to Community Justice Committees and developing the Victim Impact Statement Program. During this business-planning period, we will continue working with communities to increase their awareness of victims' interests and concerns and improve victim participation in community justice activities.

Restorative Justice Position

The RCMP exercises the discretion to lay a charge or send a person to a Community Justice Committee (diversion). A key component of the Community Justice initiative is to ensure the RCMP is committed to community and restorative justice alternatives. This requires ongoing training and increased awareness of RCMP officers.

In 2002, with the support of the Department of Justice, the RCMP dedicated one officer to a Restorative Justice position. This officer's work is essential to continuing momentum in the community justice area. In the first year, this officer concentrated on examining the Department's community justice policies and procedures to ensure a full understanding and

support of the work communities are doing in this area. During this business-planning period, the officer will focus on educating other RCMP members on the value of community justice initiatives and the benefits of cooperating with communities in dealing with people in conflict with the law.

In 2003-2004 the Department will work with this officer and the RCMP to review the diversion process. We would like to develop a process allowing communities without Justice Committees to participate in diversion. One approach being considered is to train community facilitators so they can assist community members to deal with cases diverted by the RCMP.

Responding to the *Youth Criminal Justice Act* (YCJA)

The YCJA emphasizes using alternatives to courts and jails for youth that are not violent or serious repeat offenders. As a result, we expect communities to receive more referrals from the RCMP and other agencies to work with youth at any stage of the criminal justice process. This may occur immediately after they come into contact with the police, appear before the courts, or during or after a custodial sentence.

During this business-planning period, the Department will work with communities to assess the impact of the YCJA and determine their interest in participating in additional activities. The Department will also monitor community and regional workloads to ensure communities have the funding and support that they need to do this work.

2. Rehabilitation of Offenders

The Department of Justice is responsible for the safe and secure custody and supervision of offenders. We are also responsible for the rehabilitation of offenders so they leave custody less likely to re-offend. By fulfilling these responsibilities the Department's Corrections Service plays an important role in making our communities safer places to live and work.

Offering offenders programs that are designed to reduce criminal behaviour makes it more likely they will not re-offend when they return to their community. Working with communities and incorporating aboriginal values and traditions into the programs and services provided to offenders makes our efforts more relevant and successful. Providing suitable facilities for the safe and secure custody and rehabilitation of offenders is a very important part in this equation and the fulfilment of our responsibilities.

Correctional Facilities

The Government is investing in new correctional facilities for youth and adults. These new facilities replace old and overcrowded buildings. These new facilities also provide for improved safety, security and rehabilitation of offenders.

New young offender facilities were completed in Inuvik and Yellowknife in 2002. A new adult facility to replace the Yellowknife Correctional Centre is being built in Yellowknife and will be completed in the spring of 2004. In preparation for opening this facility, staff are being hired and trained.

The design of these new facilities reflects our focus on safety, security and rehabilitation of offenders. The completion of these facilities alleviates overcrowding in some facilities, allows more direct supervision of offenders and provides for programming opportunities not possible

before. As part of our commitment to incorporate Aboriginal values and traditions in our programs and services, Aboriginal advisors assisted with the development of the new facilities and their programs.

The Department currently has an agreement with Correctional Services Canada that allows northern Federal prisoners to serve their sentences in NWT institutions. When the new adult correctional facility is complete, the NWT will be able to house more northern offenders now serving their sentence in the south. This will give offenders from the NWT access to their families, more culturally appropriate programming and will repatriate Northerners as recommended by the Social Agenda working group.

This kind of arrangement not only benefits northern offenders and their families it also provides the Department with a source of revenue and maximizes use of our facilities. Correctional Services Canada pays the Department of Justice for each federal offender that we house. This revenue helps to subsidize the operating and capital costs of our correctional facilities.

During this business-planning period the Department will pursue similar agreements with other provinces and territories. Although these new arrangements are dependent on room in our facilities, this is another way to maximize use of the facilities as well as subsidize our costs.

Rehabilitation Programs

Many offenders serving time in our facilities have prior convictions and have spent time inside a correctional facility. To help offenders break this cycle we invested in programs shown to reduce criminal behaviour. These programs include: Sex Offender Relapse Prevention, Cognitive Skills, Anger Management, Living Skills, Offender Substance Abuse, Family Violence, and Aboriginal Healing. Employees are trained and accredited by Corrections Services of Canada to provide these programs to offenders. During and after these programs, elders and community members provide support to offenders. This assists them in their healing process and reintegration back into their home communities.

Low levels of literacy and education can be barriers to the successful reintegration of some offenders. We are working with the Department of Education, Culture and Employment, through the "GNWT Literacy Strategy", to enhance existing educational and literacy programs at our correctional facilities. This work will extend over the period of this business plan, and help those offenders wishing to upgrade their education and improve their literacy while in a correctional facility.

We are aware that FAS/FAE affects many offenders in our correctional facilities. We know that adults and youth with FAS/FAE have special needs that should be considered in the design and delivery of programs. What we don't know is how to identify offenders affected by FAS/FAE so that they can get the assistance that they need. During this planning period the Department will investigate ways of identifying offenders with FAS/FAE. We will also start to develop training for staff and consider new approaches to our programs.

Wilderness Camps

Many communities have suggested that one reason offenders are in trouble with the law is that links with the land and with cultural values, practices and traditions have been broken. In response, and in support of our efforts to rehabilitate offenders, the Department established

Wilderness Camp Programs for youths and adults. This program helps renew these links and reintegrate offenders back into the community following their sentence.

In 2001-2002, the Department increased support for this program through increased financial contributions for operators' expenses (fuel) and the development of an evaluation framework for the program.

In 2002-2003, the Department created a Wilderness Camp Program Co-ordinator position to oversee the program, develop and deliver training to camp operators, liase between the correctional facilities and the operators, and increase public awareness of the program. Camp operators received a further increase in per diem rates and started training in Firearm Safety, First Aid/CPR, non-violent crisis intervention and behaviour management. Work began on the development of a field-training manual for operators and staff. This increased program and operator support and training will continue during this business-planning period.

Community Supervision

An effective alternative to incarceration is community-based supervision or probation. As part of the new Community Corrections Program, probation positions were established in 10 communities. In 2002/2003, the second full operating year of this program, the Department focused on establishing consistent service delivery throughout the NWT and on training our probation officers. All probation officers have received comprehensive training on community-based supervision practices and are receiving further training to target the specific needs of offenders on probation. During 2003-2004 work will begin on developing a community-based cognitive skills program. This program will be delivered by justice staff and will be available to those on probation.

Impact of *Youth Criminal Justice Act* (YCJA)

There are many ways that the workload of Corrections Services employees will be effected under the new Act. Some of these ways are already known while others will depend on how the YCJA is interpreted and applied by the RCMP, Crown Prosecutors and the courts.

Two areas where we know the work of youth workers will change provides some insight into the potential for broader change. Under the YCJA all custody sentences will include a period of supervision in the community. This is a big change from the previous legislation (the *Young Offenders Act*). Under the previous legislation, a youth who received a 12-month custodial sentence remained in custody for 12 months unless the court made a special order to release that youth earlier. Under the YCJA a youth is released from custody automatically after serving two-thirds of the sentence, unless rare circumstances exist and the court orders the youth kept in custody until the full sentence is served. During this new period in which the youth is in the community, he or she will be subject to supervision by a youth probation officer. Initial estimates indicate this change will increase the workload of youth probation officers by approximately 16 per cent. This new change will also make the calculation of youth sentences more complex for the staff within youth facilities.

The YCJA also requires that youth workers must first meet with any youth in custody as soon as they are placed in custody. They must do this to begin work on a plan to reintegrate that youth back into the community.

Beginning in 2003-2004, the Department will hire three additional officers to help address the

expected workload increase of youth probation officers. The Department's research shows the greatest workload increases are expected in the Beaufort/Delta, Sahtu and South Slave. As a result, it is expected that a new youth probation officer will be placed in each region.

There are many other ways that the work of youth probation officers may be affected once the YCJA comes into force. During this business-planning period, we will monitor these impacts to ensure we meet the needs of communities and youth who get into trouble with the law.

3. Supporting Victims of Crime

Victims' Services

The Department of Justice provides funding to community agencies in Hay River, Inuvik, Fort Smith and Yellowknife to support victims of crime. These agencies provide information, practical assistance (including help preparing victim impact statements), court orientation and referrals to other support agencies. Victims' services are available to all victims of crime. Originally designed to support victims who must attend court, these services were expanded to people participating in community justice initiatives.

The Department is working with existing victim service agencies to extend their services beyond their communities and with agencies in the Sahtu and Deh Cho to provide victims' services in one of those regions.

During the last few years the Department of Justice has worked closely with victim service agencies to: help them recruit and train volunteers, report on program activities, and account for funding. Training on victim service issues was provided to program coordinators and a working group was formed to share information and provide peer support. The Department plans to continue with efforts in these areas during this planning period.

Victim Impact Statement Program

In December 1999, the Federal Government amended the *Criminal Code* to require all victims be given the opportunity to complete a Victim Impact Statement and judges to ask if a victim has been given that opportunity. The GNWT is required to have an official program to co-ordinate the distribution and use of these statements. Our program was implemented in 2000-2001.

In 2002-2003, the Department evaluated the Victim Impact Statement Program. In 2003-2004 this evaluation will help us improve the program to ensure it is meeting the needs of victims and the requirements of the courts.

Victims Assistance Committee

The Department of Justice supports the Victims Assistance Committee. This committee, established under the *Victims of Crime Act,* can advise the Minister on victims' issues and provides funding for community projects assisting victims of crime. Money for this fund comes from victim surcharges levied by the court.

4. Access to Justice

Courthouse

The Yellowknife courthouse facilities are inadequate to meet the current and future needs of the courts and judiciary. The current facility is too small, and lacks appropriate facilities and security. The courts are also within the same building as the Department of Justice, which may create the public perception that courts are part of the Department of Justice. This clearly jeopardizes public confidence in the independence of the judiciary. For these reasons, the judiciary has pressed for the construction of a new stand-alone courthouse.

The courts are located in a 20-year old office building that has serious shortcomings. The lease on the building expires in 2006. For the short term (the remainder of the current lease), renovations were carried out in order to address some of the identified shortcomings. In the long term, a new courthouse needs to be constructed.

Maintenance Enforcement

The Maintenance Enforcement Office enforces payment of spousal and child support ordered by a court. This office can only enforce orders made against people living in the NWT. NWT legislation and agreements with Canadian and foreign jurisdictions allows them to enforce NWT orders when the person required to pay support lives in their jurisdiction. Legislation and agreements also allows the NWT to enforce orders from other jurisdictions.

The ability to enforce and obtain orders when separated spouses live in different jurisdictions was improved by the development of the *Interjurisdictional Support Orders Act* in 2002-2003. This legislation, which is being introduced across Canada, streamlines the process for obtaining, varying and recognizing support orders. We expect this legislation will come into force in the NWT and across Canada during 2003-2004.

While our Maintenance Enforcement Program has a high collections rate on support orders, we continue to review other ways to collect payments in a timely manner and reduce the number of accounts in arrears. The Department plans to complete a review of the *Maintenance Orders Enforcement Act* in 2003-2004 and recommend changes to the Act to improve our ability to collect and reduce arrears.

During 2002-2003 the Maintenance Enforcement Office worked on the analysis and development of a new data collection system. During 2003-2004 they will implement this new system, ensuring the accurate collection, payment and accounting of child and family support payments. This system will help the Department monitor, evaluate and improve the delivery of this service in the NWT.

Family Law

Many couples who separate or divorce are able to reach agreement. However, sometimes couples cannot agree and courts are required to makes decisions about custody of children, division of property, and levels of child or spousal support. Over a one-year period, approximately 800 people apply to the NWT Legal Services Board for legal aid to assist them in obtaining a court order dealing with custody, access, support, or child protection matters. This pressure on the legal aid program has created a backlog in family law cases.

In 2001-2002, in recognition of the challenges in the area of family law, the Department dedicated an existing position to work on reviewing legislation, undertaking research, developing programs and accessing federal funding to enhance service delivery in this area. During 2002-2003 the focus of this position was on developing initiatives to help families in the NWT.

The Positive Parenting program was developed to help parents going through separation and divorce and relieve some of the pressure on the court system. This program was evaluated in 2001-2002 and changes were made to the delivery of this program in 2002-2003. In 2003-2004 we plan to expand this program to other regions in the NWT and make this material available to more people.

The Department examined other ways to provide help to separating couples in 2002-2003. One approach found to be particularly promising was "Collaborative Law". In this approach, lawyers for both parties involved in a family law dispute agree to assist their clients to resolve the conflict using co-operative strategies rather than adversarial approaches and litigation. In southern communities where this approach has been used the results were very positive. There was a significant reduction in the use of courts to resolve family law disputes and a quicker turn around on family law files. In addition, both the lawyers and clients involved are happier with the process and results.

Based on this experience, the Department and the Law Foundation of the NWT provided funding for Collaborative Law training for lawyers in the NWT during 2002-2003. This project included training in mediation as part of the Collaborative Law process. We believe training lawyers in this approach will be positive for family law clients and reduce the backlog of family law cases funded by Legal Aid.

During 2003-2004, the Department will monitor and assess the Collaborative Law approach to resolving family law disputes. If it proves successful and is shown to be helpful for clients and lawyers, further training may be provided to increase the availability of this service.

Family Violence

Data from NWT shelters is consistent with the NWT crime rate statistics and indicates a much higher incidence of family violence in the NWT than other Canadian jurisdictions. Since 1999, the Department has been a member of the Coalition Against Family Violence. This group is composed of a range of GNWT, federal government and non-government agencies who must respond to family violence. Our involvement with this group has helped to ensure there is improved cooperation and co-ordination between government and non-government agencies in addressing common issues that affect individual and community well being. We are pleased this also reflects some of the recommendations of the Social Agenda working group.

The Department has also been working to identify specific means by which it can address the high rates of domestic violence in the NWT. In the past year, the Department undertook a detailed examination of the feasibility of implementing family violence legislation in the NWT. Stakeholders' views were mixed on the best means of providing additional protections to victims.

During the planning period, consistent with recommendations of the Draft Social Agenda and the mandate of the Department, the Department intends to undertake three broad approaches to meet victim's needs. The Department will work to ensure that there are appropriate

legislative protections for victims of family violence. The Department will also work with the Coalition and other affected groups to identify areas where plain language information is needed to ensure victims of abuse know of their rights under the law and to produce this information. Finally, the Department will continue to work with its partners, the RCMP and the Department of Justice Canada, to find ways in which family violence data can be collected and analyzed to assist each of us in improving the services we deliver to victims of family violence.

Legal Aid

In the NWT, the Legal Services Board delivers Legal Aid to the public. It is a Board that operates independently of the GNWT. The Department of Justice is responsible only for administering the Access to Justice Agreement that provides Federal funding for legal aid, public legal education and court worker services.

In recent years the Board has experienced several challenges in its ability to serve residents: a backlog of family law cases, an annual deficit, difficulty in recruiting staff lawyers, differing levels of service from community to community, and fewer lawyers in the private sector willing to take on legal aid files. Lawyers doing legal aid work requested a review of the tariff, which was increased in 2001. The Board continues to monitor the situation and may request a further tariff increase in order to maintain current levels of service as the number of lawyers unwilling to do legal aid work is increasing.

The Board has taken a number of steps to try to deal with these concerns and improve service delivery. Currently the Board is grappling with these challenges, and the difficulties experienced by the Board are common across the country. The Federal Government, during 2001-2003, in co-operation with provinces and territories, conducted a national review of civil and criminal legal aid. This review examined, among other things, the need for civil and criminal legal aid services, factors affecting the costs of legal aid representation, the impact of Federal legislation, policies or resource allocations on legal aid operations, the need for public legal education, and the role of court workers. The results of this review, available early in 2003, will govern changes to the funding and delivery of legal aid across Canada, and provide useful data to help develop standards and measures for providing legal aid in the NWT.

The Board and the Department of Justice participated in national forums on legal aid, and hope the Federal Government will increase its contribution to legal aid. If the Federal Government does not make a substantial increase in the next five-year funding agreement, to commence April 1, 2003, then the Board will have little alternative but to apply for an increase in funding from the territorial government. Any such application will be supported by a detailed business case.

Impact of the YCJA on Legal Aid

When new legislation is enacted there is always a period of time in which lawyers and the courts examine and learn the law. We expect this to be the case with the YCJA. As a result, we expect costs associated with youth criminal matters will increase over the next several years as lawyers become familiar with the new law, debate these new provisions in court, or bring applications to test the limits and strengths of the YCJA. There are new provisions in the Act that may also see an increased role for lawyers in matters outside of court. We will encourage the Board to find ways to monitor the time spent on youth criminal matters, and the costs associated with them to ensure adequate support is provided to the Board and youth requiring legal aid assistance.

Impact of YCJA on Courts

The kinds of changes experienced by the Legal Aid system will also have an impact on the operations of NWT youth courts. If more time is required to address youth matters, court sessions will be longer. If new types of applications are to be made in court, we can again expect more or longer sittings. This would add to the workload of the court staff and judiciary. The Department will monitor trends, as they develop, to ensure the courts are able to function appropriately.

5. Safe Communities

Policing

The Minister is responsible for the administration of justice in the NWT, which includes the provision of police services. Policing services throughout the NWT are provided under contract between the Minister and the RCMP. While that contract gives the Minister of Justice responsibility to identify the policing priorities of the NWT, there must be coordination and cooperation with the RCMP to ensure these are achievable. Priorities for 2002-2003 included restorative justice, community policing, traffic enforcement, First Nations policing and fiscal accountability.

Under the contract, the RCMP determine how police resources are allocated, including where officers are stationed and how they respond to reports of criminal activity and other calls for service. The RCMP is also responsible for working with the Department to ensure the NWT's priorities are met.

The RCMP has expressed concern that changing demographics, rapid economic development and improved transportation links could result in increased criminal activity in the North. They also expressed concern for member safety in single-officer detachments.

Single-Officer Detachments

Urgency in addressing this issue was increased by the RCMP's decision on October 18, 2001, to plead guilty to two charges under the Canada Labour Code. These charges arose from the accidental drowning of an officer in Nova Scotia. In pleading guilty, the RCMP acknowledged that single person detachments could constitute a violation of the health and safety provisions of the Code. They also believed that if staffing levels were not increased in the existing single person detachments there is a risk that the Labour Board could force their closure.

In the NWT, there are three communities that face this problem. Since the ruling, the RCMP has been able to juggle resources from other detachments to ensure these smaller units were not closed. However, given the pressures upon policing throughout the NWT, this could not be sustained indefinitely.

In April 2003, three new positions will be allocated to the RCMP to allow them to re-deploy officers to meet other pressures, ensure compliance with the *Canada Labour Code*, and keep the detachments in Whati, Holman and Paulatuk open.

Restorative Justice Position

In 2001-2002, agreement was reached with the RCMP to dedicate one officer to a Restorative Justice position. The work of this officer is essential to continue momentum in the restorative justice area. It is discussed in more detail in the section above on Community Justice.

Communities Without Resident RCMP

When identifying the need to place officers in communities, several factors are considered including caseload, crime statistics and trends, and potential impacts of economic growth. There are substantial costs involved in operating a detachment office, including provision of housing for the officers. There are ten communities that do not have RCMP detachments. Considering the size of these communities and their low levels of crime the RCMP have determined that no new detachments can be opened. We will, however, continue working with the RCMP to find innovative solutions to meet the needs and interests of these communities.

Community Constable Program

Since 1997, we have worked in partnership with communities and the Department of Municipal and Community Affairs (MACA) to enhance the training of community By-Law Enforcement Officers. This additional training is provided at the RCMP Academy over four weeks to By-Law Enforcement Officers nominated by their communities. At the successful completion, By-Law Enforcement Officers are designated as Community Constables.

Community Constables remain employees of the Hamlet or Municipality, but in their new role, they meet the public safety needs of their communities more effectively by working with the RCMP when they discharge their responsibilities under the RCMP Community Policing mandate. While they do not have the full powers of an RCMP officer to arrest, search or conduct criminal investigations, they support the RCMP in those investigations and act as liaison between the RCMP and the community. They also provide service in the language spoken by community members. In the last eight years approximately 63 people have completed this training.

Since the inception of the Community Constable Program, many communities have struggled each year to pay the Community Constable an adequate salary and keep them employed on a full-time basis. To address this, in 2002-2003, the Department of Justice provided additional funding to help communities hire or retain Community Constables in their community.

The Department is pursuing another way to enhance the Community Constable Program. In 2003-2004, subject to continued negotiations with the RCMP and MACA, the Department of Justice will create a Senior Community Constable pilot project in three communities without resident RCMP officers. We plan to provide enhanced training to these Constables and increase their responsibility and salaries. The RCMP would provide field placement supervision. The Senior Community Constables will provide these communities with an opportunity to participate more directly in policing initiatives in their community.

Common Vision

During this business-planning period, we will continue working with the RCMP to deal with the resource issues they have raised in previous years. We will also work to develop a common vision for policing in the North. As part of this exercise, we will examine ways to strengthen the relationship between the RCMP, the GNWT and communities.

First Nations Policing Policy

We continue to press the Solicitor General of Canada to apply the First Nations Policing Policy to the NWT. We are hopeful progress will be made and funds will be available in 2003-2004.

Organized Crime

While our location has protected the North for many years from the pervasive effect of organized crime experienced in the provinces, we are beginning to see its influence in crimes being committed in the North. In particular, police are responding to organized drug rings and crime related to the diamond industry.

The operation of two diamond mines and other exploration efforts offer important economic development opportunities for the NWT. However, organized crime agencies are well established in other diamond producing countries, being attracted to the enormous wealth associated with diamond mining, and the ease of transporting diamonds that are difficult to trace or identify. The experiences of other diamond producing countries suggest we will face unique and previously unknown challenges to our security and policing services. As a result, we expect the GNWT will be forced to take special measures to address the new threat posed by the presence of organized crime in our communities. We will work with the RCMP and other national agencies to examine ways to deter the growth of organized crime in the North with crime prevention initiatives and develop effective responses where it appears.

6. Services to Government

Legal Support Services

The Minister of Justice is the chief legal advisor to the government. The Deputy Minister and the Legal Division of the Department of Justice assist the Minister in fulfilling this role, with the latter providing legal advice and services to all departments and many public agencies. A solid Legal Division is fundamental to providing quality legal advice and services to government.

As a result of the departure of several lawyers, Legal Division had to recruit a number of lawyers in the 2001/2002 fiscal year. The pool of experienced and able lawyers in the NWT wishing to work for government is small, and as a result some recruitment efforts had to focus on the south, with the consequent travel and moving costs. However, with a salary classification system which pays lawyers less than most jurisdictions in the south, and less than the Department of Justice Canada, the recruitment and retention of competent and seasoned lawyers is and will continue to be a challenge.

The value of a seasoned group of lawyers who have made a long term commitment to the North and have a thorough understanding of the legal issues faced by the GNWT can not and should not be underestimated. Accordingly, the Department is reviewing all options.

5. GOALS, OUTCOMES AND MEASURABLES

Towards a Better Tomorrow – Goal 1:

Healthy, educated Northerners making responsible personal choices for themselves and their families.

Justice Goal in Response:

1. To increase the capacity and role of communities to address justice issues

Supporting Core Businesses	Outcomes	Measurables
• **Community Justice** - Supporting community and restorative approaches to justice in all communities.	• Communities are able to make decisions and participate in Community Justice (CJ) activities in their community.	• % of communities active in CJ activities. • Increase from 54% in 2001/02 to 100% by 2005.
		• # of people that were dealt with by a community-based process rather than a court process (diversion). • Increase # of diversions by 10%, from 220 in 2001/02 to 242 by 2005.
	• The public and police support CJ activities in their communities.	• # of CJ activities taking place in communities. • Increase # of activities by 10% each year, from 76 in 2001/02 to 101 by 2005.
		• # of people that were dealt with by a community-based process rather than a court process (diversion). • Increase # of diversions by 10%, from 220 in 2001/02 to 242 by 2005.
• **Police Services** - Preserving public order and safety	• Local people are active in Policing in their communities.	• # of community constables trained • Increase by 20% from 60 in 2000/01 to 72 by 2005.

Towards a Better Tomorrow – Goal 1:

Healthy, educated Northerners making responsible personal choices for themselves and their families

Justice Goal in Response:

2. To provide programs, safe and secure custody, and community supervision that supports the rehabilitation of offenders.

Supporting Core Businesses	Outcomes	Measurables
• **Corrections** - Providing correctional facilities, community-based supervision of offenders and offender treatment programs for adults and youth;	• Offenders in custody are safe, secure and control is maintained.	• % of offender population that has been involved in an incidence of violence during the last year. • Decrease % of offender population that has been involved in an incidence of violence, from 6% in 2001/02 to 3% by 2006.
	• Offenders have an opportunity to participate in programs that meet their needs.	• # staff trained. • 9 staff will be trained to deliver specialized programs by 2003-2004.
		• % of facilities with dedicated program space. • Increase % of facilities with dedicated program space, from 40% in 2000/01 to 70% by 2004.
	• Offenders leave custody less likely to re-offend.	• % of offenders assessed as having a "good response" to programs. (Based on Offender Risk Assessment Management System). • Increase offenders with "good response" from 70% in 2001/02 to 75% by 2006.
	• The percentage of offenders (territorial – serving less than two years) in correctional facilities is reduced	• % of offenders serving their sentence in the community. • Increase % of offenders serving their sentence in the community (probation) from 42% in 2001/02 to 60% by 2006.

Towards a Better Tomorrow – Goal 1:

Healthy, educated Northerners making responsible personal choices for themselves and their families.

Department of Justice Goal in Response:

3. To support victims of crime so that they have a meaningful role in the justice system.

Supporting Core Businesses	Outcomes	Measurables
• **Victims Services** - Supporting victims of crime	• Victims of crime are supported through the formal or community justice system.	• # of community organizations providing victim services. • Increase # of community organizations providing victim services by 40% (from 3 in 2000-2001 to 5 by 2003/04)
		• #victims of crime that receive services • Increase # of victims of crime receiving support through community victim services organizations. (target to be set)*
		• # Victim Impact Statements • Increase % of Victim Impact Statements filed (as a percentage of total cases with a victim). From 8% to 16% by 2006.
	• Victims of crime participate in the community justice system	• # Victims that are participating in community justice system. • Increase by 25% from 75 in 2001-2002 to 94 in 2006

*This information was collected for the first time in 2002-2003 by all Victim Service agencies. Improvements are still required to improve accuracy of reporting, and to make sure that the definition used by Courts and Victim Service agencies are consistent. Targets will be included in the 2004- 2007 Business Plan.

Towards a Better Tomorrow – Goal 1:

Healthy, educated Northerners making responsible personal choices for themselves and their families

Department of Justice Response:

4. To ensure access to justice for all residents.

Supporting Core Businesses	Outcomes	Measurables
• **Services to the Public** – Services such as legal registries, legal aid, labour standards enforcement, maintenance orders enforcement, fair practices investigations, public trustee services, residential tenancies dispute resolution and coroners services. • **Courts** - Providing courts and court services that are impartial, timely and accessible. • **Victims Services** - Supporting victims of crime. • **Community Justice** - Supporting community and restorative approaches to justice in all communities.	• Residents have access to quality services.	MAINTENANCE ENFORCEMENT PROGRAM Average Arrears (average arrears per case) • Data collected for 2001-2002, however more data is required to establish a target. COMMUNITY JUSTICE • % of communities active in CJ activities. • All of the communities in the NWT participate in CJ activities, from 54% in 2001/02 to 100% by 2005. VICTIMS SERVICES • # of community organizations providing victim services. • Increase # of community organizations providing victim services by 40%, from 3 in 2000-2001 to 5 by 2003/04.

Towards a Better Tomorrow – Goal 1 & 3:

Healthy, educated Northerners making responsible personal choices for themselves and their families.

A Healthy and diversified economy providing employment opportunities for Northerners in all communities.

Department of Justice Goal in response:

5. To promote safe communities

Supporting Core Businesses	Outcomes	Measurables
• **Police Services** - Preserving public order and safety	• Local people are active in policing in their communities.	• # of community constables trained • Increase by 5% each year, from 63 in 2001-2002.
	• Communities are involved in crime prevention initiatives.	• # communities involved in crime prevention activities. • From 25 (or approximately 78% of all communities) in 2002-2003 to 32 (100%) by 2006
• **Corrections** - Providing correctional facilities, community-based supervision of offenders and offender treatment programs for adults and youth	• Offenders leave custody less likely to re-offend.	• % of offenders assessed as having a "good response" to programs. (Based on Offender Risk Assessment Management System). • Increase offenders with "good response" from 70% in 2001/02 to 75% by 2006.

NORTHWEST TERRITORIES HOUSING CORPORATION

2003-2006 BUSINESS PLAN

1. VISION

The Northwest Territories Housing Corporation is committed to working in partnership with communities and Aboriginal groups to facilitate improved housing conditions, increased employment and business development opportunities and assist them to become more directly and broadly responsible for their own housing choices and decisions in both the market and social housing sector. By working together, all community residents are provided with opportunities for homes that support a healthy, secure, independent and dignified lifestyle.

2. MISSION

The Northwest Territories Housing Corporation, in partnership with all NWT residents and community organizations, is responsible for the provision of adequate, suitable and affordable housing. Through the fulfillment of this responsibility, the Northwest Territories Housing Corporation contributes to the development of a healthy NWT housing industry, which has a positive impact upon territorial, regional and local economies.

The mandate of the Northwest Territories Housing Corporation is to assist communities to assume the role of providing housing to their residents and to contribute to Northern economic development. This is achieved by providing mentorship and support to communities in the areas of technical research and services, financial support, information sharing, training, and economic development.

Values

The Northwest Territories Housing Corporation believes that the goals of *Towards a Better Tomorrow* can be achieved by:

- working in partnership with communities and Aboriginal groups to provide housing to their residents;
- using housing construction, renovation and maintenance projects to promote Northern employment and business development;
- ensuring sound financial management;
- developing Corporate and community human resources; and
- impacting on community capacity building initiatives.

3. CORE BUSINESS

The Corporation operates in three main business areas:

a) Social Housing

The Corporation provides financial, administrative, maintenance, construction and repair support to communities so they can deliver subsidized rental housing to residents in need. Under the Seniors Housing Initiative, living conditions for elders will improve and additional housing for singles and families will be created.
The design and construction of these units will be carried out with the assistance of elder and community consultations. By moving seniors from public housing units that exceed their needs the Corporation effectively utilizes its public housing inventory.

Through assisted Homeownership and Financing programs, the Corporation assists social housing clients who are eligible homeownership candidates and can afford the costs of homeownership. The Corporation has a variety of programs geared to assist clients of various income levels and need. These programs include repair programs, two of which are targeted directly at assisting seniors. The Homeownership program has a substantial impact on the economy of communities. Economic benefits from home construction and home purchases add jobs and provide secondary benefits to community contractors, suppliers, retail outlets, hotels and other community businesses.

b) Market Housing

The Corporation is committed to assisting with the development of private market housing in both taxed based and non-tax-based communities. By working with municipal leaders and the business community, the Corporation can continue its research and efforts to identify barriers to private market development. In addition, working with industry partners will allow the Corporation to identify solutions that will work to develop housing markets. The two areas of the private market that the Corporation will focus on include:

i. Increasing the supply of private market rental units; and
ii. Increasing the supply of private market homes.

In addition, the NWT Housing Corporation is currently in the process of amending the NWTHC Act regulations, to increase underwriting and guarantee limits to allow for expanded market development initiatives under the Affordable Housing Strategy.

c) Northern Capacity Building

The Corporation uses its capital, operations and maintenance funding to maximize opportunities for Northern and local business development and employment.

Throughout the last five years the Corporation has developed computer software to address certain housing functions, such as maintenance and rental administration. The Corporation has found that many of the other housing organizations across the North (Nunavut, Yukon, Alaska, and Northern Alberta), can utilize these systems but lack the resources to have them implemented. This provides the Corporation with an excellent

opportunity to market its computer programs and technical knowledge. The Corporation continues to attempt to establish and expand the software and support services.

The Housing Corporation, through joint initiatives, assists to obtain housing units for professionals needed in the communities. Through cooperative efforts, the Corporation has supported communities with their goal of providing units so that professionals can be recruited and retained. The ability to retain professionals, such as teachers and nurses, plays a key role in the development, health and well being of communities.

4. ENVIRONMENTAL SCAN

Introduction

The 2000 Housing Needs Survey shows that there were 2,726 NWT households in need of some form of housing assistance, an increase of 237 from the 1996 Housing Needs Survey. This represents about 20 percent of all households in the territory, well above the national rate. If Yellowknife is removed from the calculations the remaining NWT communities have approximately 28 percent of families in need, which exceeds twice the National rate. The total withdrawal of federal funding for new social housing has put a severe strain on the Government of the Northwest Territories ability to meet the housing needs of our residents.

Increasing the number of homes and improving the condition of existing homes helps this government begin to address other important social problems that affect our communities. Providing people with proper housing addresses their basic shelter, safety and security needs so that more effort can be directed to other social issues.

Inadequate and overcrowded housing contributes to health and social problems, such as major diseases, marriage breakdown, alcoholism, child and spousal abuse. The financial impact can be measured in terms of increased health care costs, income support payments, policing and penitentiary services. The provision of suitable, adequate and affordable housing is a cornerstone of *Towards a Better Tomorrow*. Solving the housing problems could reduce the cost of health services and social assistance by improving social and health conditions of the residents of the NWT.

A detailed housing issues environmental scan is attached as Appendix 5.

Critical Issues

1. **Environmental**

   The external critical issues in housing that have been identified through the environmental scan and must be addressed are:

   - continued shortage of affordable, suitable and adequate housing;
   - migration of residents from smaller to larger communities to access employment and education opportunities;

- lack of employment and economic development opportunities in small communities has contributed to lower individual and household incomes making it difficult for people to help themselves meet their own housing needs;

- funding from the Canada Mortgage and Housing Corporation for existing social housing is declining and will be eliminated in 2038, meaning more resources need to be dedicated to the O&M of the existing public housing inventory;

- growing number of private households with adequacy problems, which require repairs;

- high cost of utilities (water, electricity & heating fuel) is consuming a greater share of the Corporation's resources;

- Corporations Housing Needs Survey clearly indicates an increasing number of seniors and singles in need of housing assistance;

- self-government and land claim issues are playing a central role in planning and capacity building initiatives. Several Aboriginal groups appear close to completing the negotiating process, it requires the Corporation to focus a greater amount of resources into working with these new governing structures while ensuring that we meet our commitments within current goals and objectives;

- increased exploration of oil and gas has established a Territorial push for a massive pipeline project to bring the reserves to southern markets. The exploration activities, future drilling and extraction and potential pipeline project represent a large shift of labour resources as a result of the substantial employment opportunities that this will create. Providing housing to accommodate the demand generated by these projects will be crucial if the Corporation is to play its role to support these government-wide economic opportunities; and

- the increased economic activity throughout the NWT in the areas of mineral exploration such diamond mining and a resurgence of other mining activities has created a very healthy economic outlook for the Territory. Coupled with this rapid growth and the accompanying employment opportunities comes a shortage of private rental and homeownership options. This effect has been especially felt in Regional centers such as Yellowknife and Inuvik.

2. Internal

- Although approval has been given to implement the Income Support/Public Housing Harmonization project, the Financial Management Board deferred the Harmonization initiative for six months to allow for improvements to the implementation plan as well as to provide impacted clients with more notice time for the revised rent scales.

- The NWT Housing Corporation has established a team to negotiate Universal Partnership Agreements (UPA) with the local community governments/organizations wanting to assume local delivery of Corporation programs and services. The Corporation has tasked the UPA Section to initiate discussions under pilot project approach to test the merits of the UPA. The pilot project will be taking place in Fort Providence, Kakisa, Fort Resolution, LutselK'e, Fort McPherson, Holman, Tulita and

Fort Good Hope. Each of these communities have been selected based on the need for a partnership or delivery agreement, their willingness to explore new approaches, the level of their housing operations and ability of their organization to provide feedback. Once completed, a draft of the finalized UPA will be forwarded to the Local Housing Organization in each community for a formal review with the UPA team.

- The Corporation has experienced some difficulty over the last several months in filling district and headquarters positions. The Corporation has had to advertise South for some positions after northern advertising was unsuccessful. Filling positions in our regional offices presents additional difficulties because there is a very small pool of qualified candidates available and candidates from larger centers or South are more reluctant about accepting positions for various reasons, such as cost of living, limited opportunities within small offices, etc.

SPECIAL INITIATIVES

Affordable Housing Strategy

The Affordable Housing Strategy will result in the development and construction of approximately **750 to 800 units** over the next five years. The new units will be a mix of seniors & singles public housing, Independent Homeownership, Expanded Downpayment Assistance and private rental market units established as a result of the Affordable Housing Agreement. Finally, the Corporation has re-visited its criteria on interim financing and loan guarantees to ensure a more positive development environment is created.

Due to the different stages of housing market development in communities, the Corporation has divided the strategy into two basic groups. They include:

- Taxed based (Market) Communities (Yellowknife, Regional Centres);
- Non-taxed based (Non-market) Communities (all other).

The following initiatives have been specifically developed or represent a significant expansion of an existing program or initiative in support of the broader Affordable Housing Strategy. They include the following nine initiatives:

1. Expansion of Existing Homeownership Assistance Funding:

Under this initiative the Corporation will increase funding to its two base homeownership programs, the Expanded Downpayment Assistance Program (EDAP) and the Independent Housing Program (IHP).

IHP: The Corporation's IHP program provides direct support in non-tax-based communities. Under the program, units are constructed and a subsidized mortgage arrangement is made with eligible clients. This program relies entirely on internal funding and generally is targeted at low-income clients. Due to the high cost of this program the total number of units that can be constructed per year is limited.

For non-tax-based communities IHP funding levels will be increased in order to fund 190 units across the territory. Total IHP units delivered will be 209 but 3 units in Hay River, 5 units in

Inuvik, 3 units in Fort Smith, 1 unit in Norman Wells and 7 units in Fort Simpson have not been included as they are considered tax-based. The bulk of the IHP is being directed at non-tax-based communities due to the incapacity of residents to borrow and to identify a sufficient number of clients that may qualify for bank approved mortgages.

EDAP: For tax-based communities EDAP funding levels will be increased in order to fund 284 EDAP units over five years. Total EDAP delivery will be 398 (five years) but 114 of these will be delivered in non tax-based communities. The primary reason for this approach is that tax-based communities are best suited to develop capacity by using bank financing. It is important to note that for many years EDAP expenditures have been very limited in large centers like Yellowknife with most of the funding being directed to non-tax-based communities and regional centres.

One of the major benefits the expansion of this program will have is the spin-off effect of the homeownership program. By funding 284 homeownership units in Yellowknife, Hay River, Inuvik, Fort Smith and Fort Simpson; it is estimated that an equal number of private and public rental units will be freed up for new rental clients. In addition, incomes are higher and more stable than in non-tax-based communities and clients will have a much higher degree of success securing bank financing.

2. Seniors Housing Initiative:

In order to develop a Seniors' Housing Initiative, the Northwest Territories Housing Corporation looked at several factors:

- community request;
- seniors' need;
- seniors' occupying public housing units, while there are families on the waiting list;
- lack of Public Housing units targeted towards seniors;
- lack of proper senior housing; and
- consultation feedback from seniors' across the NWT.

An important point in the allocations are situations where seniors are over accommodated in public housing units, while families on the waiting list are occupying unsuitable, inadequate or unaffordable housing. New Seniors housing allows for the optimization of the available Public Housing inventory. In cases where the waiting lists are minimal, the larger Public Housing units could be sold as Homeownership units and replaced with seniors' housing. This reduces the operating and maintenance costs of the Public Housing Program by operating smaller more efficient units. The public housing program provides financial, administrative, maintenance, construction and repair support to communities so they can deliver subsidized rental housing to residents in need.

The Senior's initiative targets 8 new units for non-tax based communities. It is important to note that previously under this initiative the Housing Corporation has delivered 43 Seniors housing units to non-taxed based communities to date.

3. Singles Housing Initiative:

Like the Seniors housing program the Singles housing initiative has been developed to a specific group with a higher incidence of need. This demographic has traditionally been largely ignored, with preference given to families and seniors. However, singles are a growing

demographic[1] and have little or no traditional housing available to them (i.e. public or private) due to income levels and allocation preferences to families. With little or no housing options available to them, singles remain with family or friends, which results in overcrowding conditions in units designed for families. Housing assistance will provide suitable and affordable residences for this group and will help to alleviate the overall overcrowding issue in the NWT.

Under the Affordable Housing Strategy the Corporation plans to deliver 62 singles housing units over the next five years. The majority of the units have been targeted for non-tax-based communities with the exception of 10 units in Fort Simpson and 10 units in Norman Wells (see appendix A1).

4. Mixed Use Projects:

The Corporation has had some success in non-tax-based communities with pilot projects that have created mixed-use facilities. These units usually are of multi-plex design and are constructed with a partner developer. In many cases, communities or Aboriginal Development Corporations have partnered with the Corporation to provide creative solutions in housing. The mixed-use project is established by having the Corporation provide long-term leases for a portion of the units, which are then used as subsidized housing units. The Corporation pays market rents for the units and the remainder of the units in the complex are leased as market rental units by the developer. By providing long-term leases at the pre-construction phase the project becomes more stable and secure to potential investors. This approach to joint projects can act as a catalyst for the development of market housing. In some cases, the available market units are leased to professionals that are residing in the community. The mixed-use solution provides a balanced project that encourages non-tax-based developers to provide much needed market units.

There is no specific unit allocation under this program, rather it represents a strategy to deliver much of singles, seniors' and other funded housing initiatives outlined in this plan.

5. Model Show Home Assistance Initiative:

The Corporation will provide a guarantee on interim financing for the construction and or placement of model show homes in non-tax-based communities to developers for approved modular, mobile or stick built construction units.

The following conditions apply:

i. Under the initiative all units must remain a model show home for the purposes of advertising and demonstrating speculative home construction;

ii. The units must remain a model show home for a period of up to two-years or until the developed project is sold out;

iii. The program does not restrict the developer from accessing any other Corporation programs they may be eligible for.

[1] The 2000 NWT Housing Corporation Needs Survey (2000)

The intent of the initiative will be to offset the carrying costs of land purchase/lease costs and construction and/or site development costs until the development program is sold out or for a two year period.

6. Mortgage Assistance Program:

The Mortgage Assistance Program (MAP) will target clients in non-tax based communities who are unable to obtain bank or private financing. The program will not be income tested and income limits will not be set, however, applicants must be able to prove that they have adequate income and employment stability to cover mortgage and shelter costs. Under the program the NWT Housing Corporation will be the primary lending agency and will hold the mortgage or loan.

Under MAP, clients who are unable to secure a traditional bank mortgage or loan for new construction, purchase of existing, extensions and renovations and repairs related to health and safety issues will be able to apply directly to the Corporation for mortgage financing. MAP has been established due to the reluctance of mainstream financial institutions to provide mortgage instruments in non-tax based communities. Perceived higher risk by the banks have made it difficult for clients in these smaller communities to build units or obtain financing for expansions or repairs even when the client has adequate income and an established credit history.

MAP will **not** involve any subsidy and mortgage and loan rates will be slightly higher than bank rates to offset risk. In addition, all clients will have to be approved through a qualifying process that will involve employment verifications, analysis of debt load ratio's and credit checks to ensure that the client will be successful with their project and to ensure they will be able to re-pay funds advanced. Mortgage and loan limits will be set at the maximum contribution amount of $25,000 per client. Projects exceeding the contribution limit will be considered for a loan/mortgage guarantee on a case-by case-basis.

7. The Affordable Rental Housing Program (ARHP):

The Affordable Rental Housing Program has been initiated on a pilot program basis. Under ARHP the Corporation create additional capacity through RFP offerings targeted at higher income clients housed under the rent-supplement program. This program may be offered to private market developers and landlords through a competitive proposal process.

The pilot program will have an initial allocation of **50 units** focused predominantly in tax-based communities. Based on current supply and demand figures and projections the ARHP pilot project will be tested in the communities of Inuvik and Yellowknife. Allocation changes may be considered based on the overall market response to the critical supply and demand issue.

The rent supplement program will seek rent-supplement proposals under the current rent-supplement process used for public housing units. The approach under this initiative is that the units rented under the program will be targeted towards public housing tenants that currently pay rents at the higher levels of the Corporation rent-scale. The objective of this program is to gradually phase public housing tenants with sustainable incomes into the private rental market so that they are no longer dependent on government assistance.

Under the RFP process, qualified developers can provide proposals for some or all of the pilot ARHP units. Proposals must be for new construction and mixed occupancy (i.e. partially subsidized under ARHP, partially full market rents) will be actively promoted. The

Federal/Territorial Affordable Housing Agreement will fund all ARHP units offered under the pilot program.

The total cost of the pilot program is outlined in the Corporation's capital plan (see appendix A1 and A2 attached). The Corporation will assess the effectiveness of the pilot program after its initial implementation.

8. Loan Guarantees on Interim Financing Program:

New flexibilities on guarantees on interim financing will be introduced as an overall market support initiative. The guarantees on interim financing assists private sector companies build or upgrade single or multi unit residential housing for rental accommodation or for the homeownership market. This approach is limited to residential properties only and projects that meet the following criteria:

1. Maximum of 8 units in multi unit projects;
2. Maximum of 6 units in single unit projects;
3. Maximum of $1,000,000 guarantee per borrower;
4. Maximum of 75% of maximum construction costs established for a specific community.

In the past the Corporation has provided developers with guarantees on interim or bridge financing for the construction phase of a commercial project. In order to further support private market development, the Corporation will consider on an applicant basis, relaxing the length of the interim financing guarantees so that they remain in place during the full construction phase and up to a maximum of two-years from the inception of the guarantee. For homeownership developments, this flexibility will allow the developer a full two-years to construct and sell the units and extract their capital investment out of the project.

Projects will be considered on a case-by-case basis for both tax based and non-tax based communities, however, at least 50% of the contingent liability will be reserved for non-tax-based communities to ensure fair distribution in the event that tax-based communities over-subscribe.

9. Private Market Development Research and Supports:

Two new positions will be added to the Corporation in order to strengthen and provide stronger supports to private developers across the Territory. Specifically, the Corporation will hire a Market Development Analyst position and a Technical Research and Development Analyst.

Market Development Analyst: This position would provide support to private market developers in the form of developing Business Plans, strategic plans and assisting with identifying risk capital. In addition, the position may oversee loan guarantees, interim financing and manage the development of the mortgage/risk insurance portfolio.

Technical Research & Development Analyst: This positions would expand on the existing research base of the NWT Housing Corporation and would complete R & D work in conjunction with Corporation planners, designers and technical staff with the objective of identifying new processes and systems that will promote lower cost construction and more effective building techniques.

OTHER SUPPORTING INITIATIVES/PROJECTS

10. Maintaining Community Housing Stock

Limited new public housing units have been built since the federal government eliminated the housing funding in 1992. This has forced the Housing Corporation to focus on maintenance of its existing and aging public housing units. The Corporation has accelerated maintenance and upgrades carried out on existing units in order to optimize the unit life. With increasing demands for public housing, the Corporation must strive to find ways to maintain our current levels as long as possible, which will require the Corporation to use resources as effectively and efficiently as possible.

11. Universal Partnership Agreement (UPA)

The Corporation has tasked the UPA Section to initiate discussions under pilot project approach to test the merits of the UPA. The pilot project will be taking place in Fort Providence, Fort Smith, Fort Resolution, LutselK'e, Fort McPherson and Fort Good Hope. Each of these communities have been selected based on the need for a partnership or delivery agreement, their willingness to explore new approaches, the level of their housing operations and ability of their organization to provide feedback.

12. Pursue Federal Funding

The federal government unilaterally eliminated funding for the construction of new public housing units in 1992 and continues to reduce funding levels for O&M of existing public housing units. By 2038 the federal government will completely eliminate all O&M funding for these units. This action has severely impacted the NWT housing situation and will continue to place funding restraints on the Housing Corporation. The current fiscal realities of these funding levels has led to a shortage of public housing units in many communities. The Housing Corporation, along with other provincial/territorial housing agencies, continues to lobby the federal government to restore funding for new public housing units and to stop the reduction of O&M funding for existing units.

13. Public Housing/Income Support Harmonization

The Harmonization Strategy aims to reduce inconsistencies and will further enhance the goals relating to productive choices, equity, devolution and community control. The initiative will build on the agencies' common vision and principles. It will incorporate new work incentives for public housing and income support clients and will help to facilitate community devolution and encourage self-sufficiency. The system will treat all social assistance and public housing clients equitably and ensure that the greatest benefits go to those in greatest need. It will enhance program transparency, effectiveness and impact while respecting the fiscal realities of the GNWT and acknowledge the financial needs of income support and public housing clients. The initiative builds on the experience of both Departments and will see ECE and NWTHC offices co-located in communities on a pilot project basis. A new food cost scale will be implemented to accurately reflect the costs in each community. The Departments will modify computer systems to permit the exchange of program data on mutual clients of the Income Support and Social Housing Programs. Finally, a public communications strategy to inform the public about program changes will be implemented. Our partners include the Department of Education, Culture and Employment, Local Housing Organizations, Regional and Community Income

Support Offices and Community Income Support Delivery Partners. The FMB deferred the Harmonization initiative for six months until October 1, 2002 to allow for improvements to the implementation plan as well as to provide impacted clients with more notice time for the revised rent scales. It is anticipated that the Harmonization initiative will be fully implemented by April 1st, 2003.

14. Maximizing Northern Employment

The activities of the Housing Corporation support the development of the NWT economy. Purchasing NWT manufactured goods and services increase the amount of employment in the territory. Through its programs, joint ventures and sales of material packages to third parties, the Corporation helps to build the NWT economy. The Corporation believes that every dollar spent in the NWT helps build the NWT. To this end, the Corporation continues to support its commitment to maximizing Northern Employment through support of initiatives such as the Circumpolar Housing Conference.

15. Capacity Development

Supporting NWT capacity development is a crucial component of supporting the economic development of the NWT. Joint partnerships with community and Aboriginal development corporations are a unique way to develop both social housing options and private market rental options throughout the NWT. Community driven solutions that provide joint or shared funding and risk enable the NWT Housing Corporation to stretch its already strained funding sources so that each dollar can have the largest impact on developing housing options across the Territory. In some cases the Corporation simply acts as a credit guarantor when conventional financing may be unavailable. This allows housing projects that may not otherwise have been developed to add to the economic and social benefit that housing projects inherently produce.

5. GOALS, OUTCOMES AND MEASURABLES

The following tables summarize performance measures as they relate to the Corporation's four long-term goals. All targets are set over the life of the plan. The targets will be measured every four years through the Corporation's Needs Survey or on an annual basis where annual measures are possible.

Towards a Better Tomorrow Goal 1:

Healthy educated Northerners making responsible personal choices for themselves and their families.

NWTHC Goals in Response:

1. Improved housing conditions for low and moderate-income households in the NWT.

Outcome	Measurables	Targets
1. Improved housing conditions for low and moderate-income Seniors.	• Percentage of Seniors households identified as in Core Need. • Amount of units delivered annually.	• Decrease the percentage of Senior's households in core need - 32%-30%* • Decrease suitability - 10% to 9%* • Decrease adequacy - 15% to 14%* • Maintain affordability levels at 7%* • Deliver 12 Seniors units this year**
2. Improved housing conditions for low and moderate-income Families.	• Percentage of Family households identified as in Core Need. • Amount of units delivered annually.	• Decrease the percentage of families in core need from 20% - 19%* • Maintain housing suitability at 6%* • Decrease adequacy - 6% to 5%* • Maintain affordability levels at 8%* • Deliver 43 IHP units this year** • Deliver 66 EDAP units this year[2]** • Deliver 40 ARHP units this year[3]**
3. Improved housing conditions for low and moderate-income Singles.	• Percentage of Singles households identified as in Core Need. • Amount of units delivered annually.	• Maintain the percentage of Singles in core need at 17%* • Maintain suitability at 1%* • Decrease adequacy - 7% to 6%* • Maintain affordability at 10%* • Deliver 4 Singles units this year**

Supporting initiatives:

1. Seniors' Housing Initiative (AHS);
2. Singles Housing Initiative (AHS);
3. Expansion of Existing Homeownership Assistance Funding (AHS);
4. Mixed Use Projects (AHS);
5. Affordable Rental Housing Program (AHS);
6. Pursue funding for social housing with the federal government;
7. Maintain existing community housing stock;

[2] EDAP units are listed under family; however, units may be allocated to seniors and singles as well.
[3] ARP units are listed under family; however, units may be allocated to seniors and singles as well.

Towards a Better Tomorrow - Goal 2:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements.

NWTHC Goals in Response:

2. Improve the system of social housing to become more flexible and responsive to the needs of the people of the NWT.

Outcome	Measurables	Targets
• More responsive LHO's, communities and Aboriginal housing organizations. • The ability of LHO's and Aboriginal housing entities to deliver a decentralized delivery model.	• Number of new housing management UPA's signed.	• 20% of all LHO's/ Aboriginal groups signed onto the new housing management agreements.

Supporting Initiative:

1. Universal Partnership Agreement;
2. Public Housing/Income Support Harmonization; and
3. Log Housing Training Initiative

Towards a Better Tomorrow - Goal 3:

A healthy and diversified economy providing employment opportunities for Northerners in all communities. NWT Housing Corporation Goals in response:

NWTHC Goals in Response:

3. Increased impact of Housing Industry on NWT employment and Northern Capacity Building.

Outcome	Measurables	Targets
• Support the Housing Industry	• Dollar value of Housing Corporation marketed products • Number of people employed in the housing industry.	• Maintain revenue levels from the Housing Industry. • Maintain current employment levels of 780 positions that are sustained from Housing Corporation activities.

Supporting Initiative:

1. Maximizing Northern Employment;
1. Capacity Development;
2. Log Housing Training Initiative; and
3. The Affordable Housing Strategy (all components)

Towards a Better Tomorrow - Goal 3:

A healthy and diversified economy providing employment opportunities for Northerners in all communities. NWT Housing Corporation Goals in response:

NWTHC Goals in Response:

4. Assist with increasing the supply of private housing across the NWT.

Outcome	Measurables	Targets
• Increased numbers of private rental market units. • Increased investment in the private rental market. • Ensure that suitable, adequate and affordable housing is constructed.	• The gross number of private rental units available in the NWT. • Total dollar value of invested in the NWT rental market in new construction.	• Approximately 110-140 new housing units or a 1.5% increase in the total number of homes available in the NWT. • A 1.5% increase in rental market investment dollars.

Supporting Initiative:

1. Capacity Development;
2. Mixed Use Projects (AHS);
3. Model Show Home Assistance Initiative (AHS);
4. Mortgage Assistance Program (AHS);
5. Loan Guarantees on Interim Financing (AHS); and
6. Private Market Development Research and Supports (AHS).

EDUCATION, CULTURE AND EMPLOYMENT

2003-2006 BUSINESS PLAN

1. VISION

The Department of Education, Culture and Employment's (ECE) vision of learning was first described in "People: Our Focus for the Future - A Strategy to 2010."

- A community where every child grows up knowing who they are and where everyone in the community has a strong sense of belonging based on learning which is founded on their culture, language and heritage.

- A community where people respect learning as a means to provide shelter, to feed and clothe themselves, to maintain their health, to live with a sense of dignity and to respect and live in harmony with the land and with members of their community.

- A community where people value learning whether it is on the land, in the classroom, in the community, from elders and family members or in the workplace and where they have opportunities at every stage of their lives to learn how to survive and mature and contribute to an ever advancing civilization.

- A community where people accept personal responsibility for their learning and their children's learning, where they work together to develop their own vision for learning in the community and continually nurture it, and where they develop and deliver those programs and services to ensure this vision is translated into action.

- A community that has a strong identity with the larger world and that has the ability to take advantage of all aspects of technology to communicate and share learning with communities throughout the world.

- A community that gives its youth the skills they need to compete for jobs in their community and in the world, that knows, however big or small, it is part of the global village and is committed to life-long learning.

2. MISSION

The mission of ECE is:

Investing in and developing the potential of the people of the Northwest Territories, so they can live meaningful lives and contribute to a strong, prosperous society.

3. CORE BUSINESS

The Minister and ECE are mandated to give residents of the NWT access to quality programs, services and supports for educational achievement and to help them make informed, productive choices about post-secondary education, training, careers, employment, child development, languages, culture and heritage for themselves and their families.

The Minister and ECE also help people meet their basic financial needs. Education authorities and councils, Aurora College, regional Career Centres and non-governmental organizations deliver most ECE core programs and services.

ECE offers a range of policies, programs and services to NWT residents that encourage and support them to be self-reliant, and make productive decisions for themselves and their communities.

Culture, Heritage and Language programs promote, support and enhance the languages, culture and heritage of the NWT, including the operation of the Prince of Wales Northern Heritage Centre and the NWT Archives.

Early Childhood programs promote and support healthy childhood development, early education and parent resource programs and services, including programs administered under the Healthy Children's Initiative and the Early Childhood Action Plan.

School Services supports programs fulfilling a wide range of student needs, including curriculum development from Kindergarten through Grade 12, and instructional and support services. School Services support and monitor services for public education teachers and administrators to help these professionals deliver K-12 education.

Information Networks provides programs that support distance learning systems, community and Aboriginal broadcasting, and public and virtual library services.

Education, Careers and Employment services provide programs, counselling support services, and information resources that help people pursue post-secondary and adult education studies, training and employment opportunities.

Income Support programs help people meet their basic financial needs through income assistance programs and student financial assistance programs.:

Directorate and Administration manages ECE programs under the guidance of the Deputy Minister. Their mandate includes: strategic planning and budgeting, legislation, policy and standards, department administration, and systems support.

Summary of Core Programs and Services

Directorate and Administration

- Directorate
- Policy and Planning
- Management Services

Information Networks

- Public Library Services
- Distance Learning Systems
- Community and Aboriginal Broadcasting

Early Childhood

- Pre-school and Day care Support
- Early Childhood Services

Schools

- Instructional and Support Services
- Board Support Services
- School Programs

Culture, Heritage and Language

- Heritage Programs
- Cultural Programs
- Language Programs

Post-secondary and Adult Basic Education

- Post-secondary Education
- Adult Basic Education and Literacy

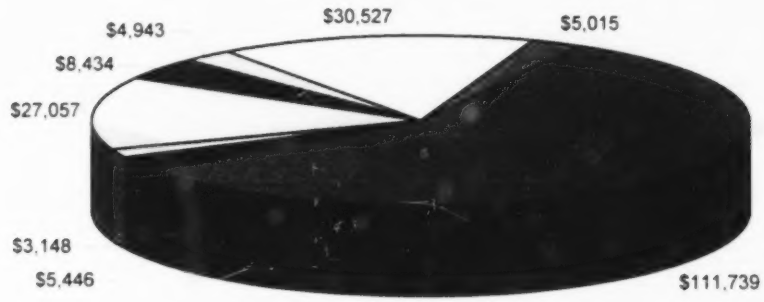
Career and Employment Development

- Apprenticeship
- Occupational and Trades Certification
- Career and Employment Development
- Public Service Career Training
- Career Centres/Regional Operations

Income Support

- Income Assistance
- Student Financial Assistance

Education, Culture and Employment
Planned Spending for 2003-2004 ($000s)*



Total $196,309

- Post-secondary and Adult Basic Education (13.8%)
- Culture, Heritage and Language (2.5%)
- Directorate and Administration (2.6%)
- Early Childhood (2.8%)
- Career and Employment Development (4.3%)
- Income Support (15.6%)
- Schools (56.9%)
- Information Networks (1.6%)

*Excludes Amortization

4. ENVIRONMENTAL SCAN

The Northwest Territories (NWT) is dynamic and experiencing numerous economic, political and social changes. In addition to the new political boundaries created in 1999 by the division of the NWT, Aboriginal land claims and self-government initiatives, economic development and other factors are reshaping our Northern society. These changes are offering Northerners new opportunities for growth, and encouraging them to renew their sense of personal and collective purpose.

In preparing its business plan, ECE examined the trends and issues affecting Northerners, and how ECE programs address and serve their needs, interests and expectations. This scan is organized around three concepts:

A Healthy Foundation addresses Northerners' desire for a solid foundation from which they can build strong, healthy lives

Building Potential is about programs for adults who are choosing to learn new skills and knowledge

Supporting Transitions examines how people live self-directed lives based on their ability to make meaningful choices

A HEALTHY FOUNDATION

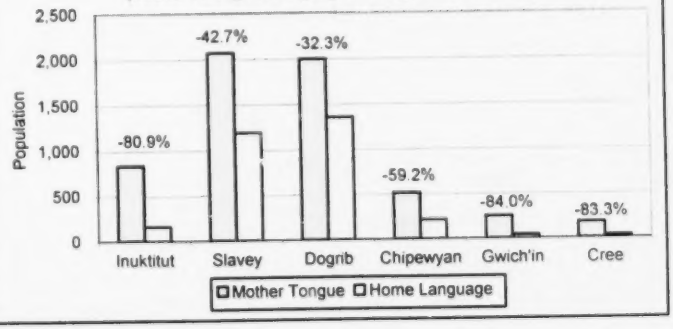
1. Culture, heritage and language are fundamental to society

Our unique heritage, culture and history define us as people. A strong cultural identity is basic to healthy self-esteem and general well-being because it gives people a strong foundation from which they can adapt positively to change and transitions. Culture also provides the context in which people learn; this context helps people make their experiences and knowledge meaningful.

Many communities and families in the NWT are continuing to experience the effects of rapid cultural change, such as moving from a land-based economy to one that is wage-based. The people of the North must also contend with issues such as the inter-generational effects of residential schools, domestic violence, and the ravages of abuse and addiction. People manage changes and transitions more effectively when their language, culture and heritage are strong.

The number of people in the NWT who use an Aboriginal language is declining. Communities are losing Aboriginal language literacy and cultural knowledge which could remain lost to future generations unless revitalizing these languages becomes a priority. For example, 39 per cent of Aboriginal people report that they speak an Aboriginal language, but less than 16 per cent report that they speak

Fig. 1 Use of Aboriginal Languages In the NWT Change Index
(Source: Aboriginal Language Strategy, based on 1996 Census)



an Aboriginal language at home. Figure 1 illustrates the extent of change in each language community – many who learned their language at home during childhood no longer use it in their homes today.

Activities in the creative arts and cultural industries are also forms of cultural expression that contribute significantly to the cultural identity and social fabric of the NWT. Traditional crafts and projects can revitalize cultural knowledge and skills. The arts and cultural industries also play an important role in the NWT economy; it is a role that is particularly significant to people living in the smaller NWT communities. Since the division of the NWT, the image of the NWT arts and crafts sector has not been redefined clearly. To take advantage of this sector's economic potential, we must rebuild and renew this sector, and cultivate its image so it represents the strong cultural heritage of the NWT.

Special Initiatives

i. Aboriginal Language Strategy

The Aboriginal Language Strategy was designed to help the Department better support the efforts of the Government of the Northwest Territories (GNWT) and members of the Aboriginal language communities in revitalizing the use of Aboriginal languages.

The strategy recognizes that the Aboriginal language communities must take a lead role in improving the health of Aboriginal languages. With the support of the Department, Aboriginal language communities have developed strategic plans to set language goals and priorities, helping ECE and others identify their ongoing roles in supporting Aboriginal languages. These plans include objectives and goals outlining how members of each Aboriginal language community can learn, revitalize and maintain their languages. The plans focus on educating children and young adults, and highlight the need for the communities to create and maintain an environment conducive to promoting and supporting language programs.

ii. NWT Arts Strategy

The departments of ECE and Resources, Wildlife and Economic Development (RWED) are collaborating to develop an integrated NWT Arts Strategy. The strategy is intended to cultivate and maintain healthy, thriving creative arts communities and cultural industry sectors, and develop a distinctive marketing image of NWT arts and crafts.

An advisory panel of 12 members, representative of the needs of the arts sector across the NWT, is assisting with the process. The panel's first step is consulting NWT residents working in the arts sector including the visual, literary and performing arts, publishing, film, video and new media production, and arts administration. The panel will be making recommendations to the GNWT based on the information they gather during these consultations.

2. Early investments are critical to the health of a productive society

Early learning enrichment prepares children for a lifetime of learning. Reductions in school dropout and failure rates, crime rates, and the cost of income support and remedial education are the long-term benefits of early intervention and support. Investing in early childhood development, from conception to age six, reduces the probability of problems later in life.

Studies have shown that for every $1 spent on prevention taxpayers save $7 on later intervention.

A system of effective early childhood programs includes child care, early education and parent resource programs that are administered by trained staff, and grounded in the language and culture of the people they are serving. Early childhood programs and services are available to families with pre-school children in all NWT communities, but gaps remain, and there is a shortage of trained workers. In June 2002, 1,246 spaces were available to children in 76 licensed child care programs, a slight increase from the previous year of 1,237 spaces in 73 programs. During 2002, ECE increased subsidy amounts to licensed child care programs by a minimum of 60 per cent to help providers retain qualified staff and better serve children and parents.

Special Initiatives

i. Early Childhood Development Framework For Action

A successful early childhood learning system helps parents meet their children's developmental needs. Parents want access to information and support that can help them improve their parenting skills, and their children want opportunities to learn and grow. The Early Childhood Development Framework for Action (ECD) is a plan that ensures support services and opportunities are available to families with young children in every NWT community.

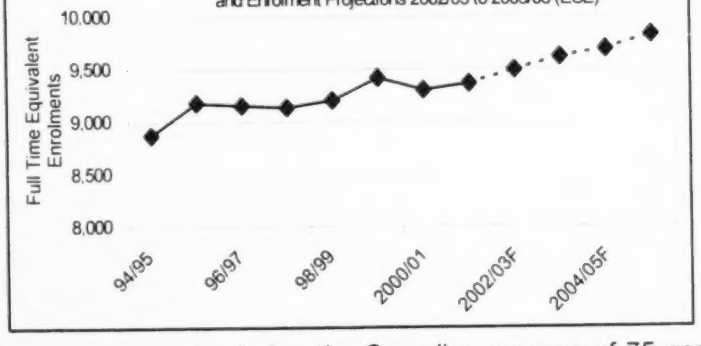
Under the ECD, ECE and the Department of Health and Social Services (HSS) support programs and services that address the four key areas of investment: Health and Wellness Awareness and Risk Prevention, Parenting and Family Supports, Child Development, and Community Supports and Capacity Building.

3. Relevant programming and support services promote student success

Along with their gifts and talents, students in today's classrooms have diverse educational and personal needs. The school system is challenged continually to identify and address these needs while providing a supportive environment that helps students in every NWT community develop their full potential. Culturally relevant programming enriches the vitality and strength of our students and their communities, and enhances their learning experience.

The NWT has a relatively young population and steadily increasing school enrolment levels. School enrolments are expected to grow at an average rate of one per cent during the next three years (Figure 2).

Fig. 2 School Enrolments K-12 1994/95 to 2001/02 and Enrolment Projections 2002/03 to 2005/06 (ECE)



The NWT high school graduation rate is increasing. During 2001, 44 per cent of NWT students graduated from high school—a significant improvement from the 1997 rate of 36 per cent—but that percentage remains below the Canadian average of 75 per cent (1997). The increased rate of people graduating from high school in the NWT is particularly

encouraging in the smaller communities where significant gains were made from 15 per cent in 1997 to 24 per cent in 2001.

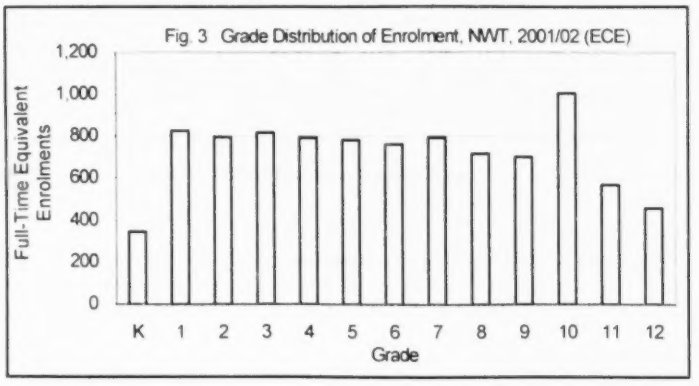
The number of NWT students graduating from high school will continue to increase. Students have better access to senior secondary programs including on-line courses and grade extensions in the smaller communities. Students are staying in school longer, and their teachers, families and peers are encouraging them to pursue post-secondary education and training.

The 2000 Student Support Needs Assessment shows that the level of support NWT students receive is significantly better than the previous level of support documented in the 1993 assessment. The 2000 assessment also indicates that many students need additional support to advance through the school system. Table 1 indicates that many students may need additional support to achieve grade level performance. Students who fall behind academically in the lower grades appear to encounter more problems when they start high school.

Table 1
Teacher Ratings of Student Performance

	Reading	Writing	Math
At or Above Grade Level	54%	49%	59%
Less than One Year Below Grade Level	21%	24%	21%
One Year or More Below Grade Level	25%	27%	20%

Each year, the NWT school system experiences a bulge in the number of Grade 10 enrolments (see Figure 3). Older students enrolling in senior secondary programs through the grade extension program in smaller communities, and the attraction of more on-line learning opportunities may contribute to the high rate of Grade 10 enrolments. Some senior secondary students also have difficulty passing from one grade level to the next.



Research, such as the 2000 Student Support Needs Assessment, indicates that much can be done to improve a young person's ability to succeed, including:

- Offering parenting and early childhood support programs
- Assessing and evaluating students, and reporting results
- Increasing supports for students in the classroom
- Offering more senior secondary courses, and courses that encourage student participation and graduation
- Offering bridging programs that create stronger links between school and the workplace
- Offering more culture-based programs
- Educating and training Northern teachers

Parental and community support also influence the rate of student success. Families, communities and schools must work together to create an environment where students throughout the school system can reach their full potential.

Special Initiatives

i. Legislated Pupil-Teacher Ratio and Level of Student Support Funding

Increasing investments in student support, and reducing the pupil-teacher ratio are improving the learning environment, and increasing opportunities for student success. During 2002-2003, student supports increased to 15 per cent of total school contributions. During 2003-2004, the pupil-teacher ratio is decreasing to 16:1 as required by legislation.

ii. Student Achievement and Well-being Initiative

A student's success and well-being depends on many inter-related and inter-dependent factors, such as: relevant and appropriate programming, quality programs and instruction, counselling, support services and parental support. The Student Achievement and Well-being Initiative helps students become successful learners and fosters a sense of strong identity. The initiative focuses on:

- School Assessment and Evaluation
- Student Support
- Culture-based Education
- Senior Secondary School Programming
- School Reporting and Accountability
- School Improvement ("Student Success")
- Strengthening the role of parents, families and community

iii. Senior Secondary Programming

ECE, in partnership with Divisional Education Councils (DECs) and District Education Authorities (DEAs), is developing a broader range of programming options and secondary courses for high school students. This expanded range provides course alternatives, work experience, and occupational and trades-related training to encourage students to stay in school, and it makes school more appealing to those who are considering returning to school to continue their senior secondary education. A stronger, more fluid link between schools, the workplace and post-secondary education helps students choose career paths that are aligned meaningfully with their interests and abilities.

iv. On-line Learning Project

An expanded range of high school courses is provided to students on-line, through an agreement with Chinook College in Calgary. Trained school staff are available to facilitate students' course work. This approach is especially suitable for high schools in small communities because it gives students equal access to core subjects taught by specialists.

The students in these schools have shown much interest in this approach, and the schools have good results so far. During the pilot year 2000-2001, 161 students completed on-line courses successfully; 38 of the courses taken were core courses. Teacher interest is also high; approximately 75 teachers were certified facilitators by the end of the 2001-2002 school year. Research shows that the facilitating teachers' involvement directly influences the rate of student success.

BUILDING POTENTIAL

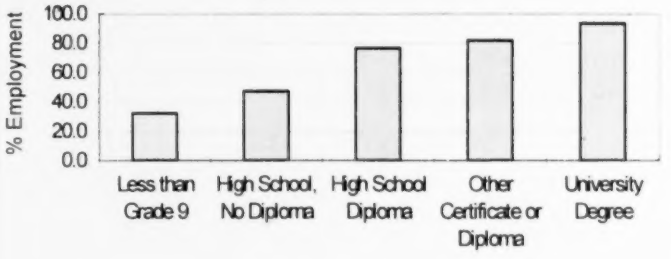
4. People need employability skills to compete in the NWT labour market

People need core skills to participate in the workforce. Employability skills help people perform their jobs better and participate more meaningfully in other daily activities. Employability skills are fundamental to learning other skills and enhance a person's adaptability. These skills include:

- Reading
- Writing
- Oral communication
- Numeracy
- Teamwork
- Critical thinking
- Computer literacy
- Continuous learning

There is a significant correlation between a person's employability skills and their employment options and earnings. A strong correlation also exists between a person's education and their chances of securing and keeping a job. For example, according to the NWT Bureau of Statistics, in 2001 a person with less than a Grade 9 education had a 32.4 per cent chance of getting a job, while 93.6 per cent of people with university degrees were employed. Figure 4 further illustrates that a well-educated person has better employment opportunities.

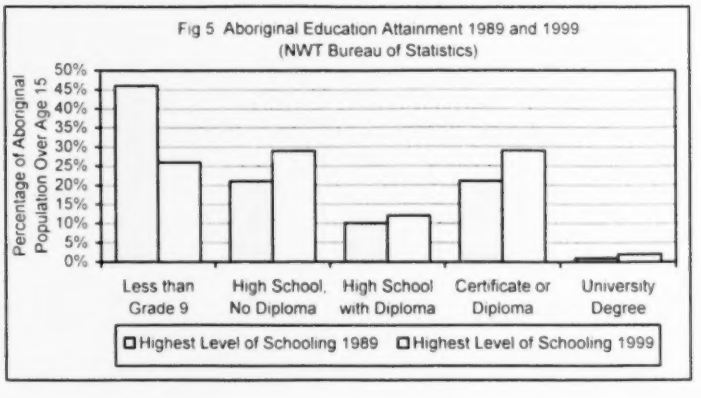
Fig. 4 Employment Rate by Highest Level of Schooling, 2001
[NWT Bureau of Statistics]



Aboriginal and non-Aboriginal people in the NWT continue to have significantly different levels of education. In the past, Aboriginal people had less access to standardized, formally administered educational resources than most non-Aboriginal Canadians. Also, large numbers of non-Aboriginal people who migrate to the NWT seeking employment opportunities generally have higher levels of education than the resident Aboriginal population. However, a rising number of Aboriginal people are achieving higher levels of education at high school and post-secondary institutions.

In the past decade, the number of Aboriginal people completing levels between Grades 9-12, and earning post-secondary certificates, diplomas and degrees increased significantly (see Figure 5). Aboriginal people are achieving these levels of academic and professional success partly because of the grade extension programs in smaller communities. This increase in the number of

Fig 5 Aboriginal Education Attainment 1989 and 1999
(NWT Bureau of Statistics)



Aboriginal people completing higher levels of education is expected to continue in the NWT.

While a person's education level is the most reliable predictor of his or her success in the labour market, limited economic activity in smaller communities also means fewer jobs are available. Aboriginal people living in smaller communities clearly need more support acquiring employability skills and more economic development opportunities to achieve parity in the labour market. Initiatives serving the government's priority, Maximizing Northern Employment, such as the Northern Employment Support Initiative, provide career training and employment supports to residents of smaller NWT communities.

Special Initiatives

i. GNWT Literacy Strategy

Improved literacy reduces the number of people who are poor, unemployed, and receiving income assistance, and it contributes to personal and familial health. Improved literacy also strengthens the economic, political, social, and cultural life of society.

The GNWT Literacy Strategy is improving the network of literacy programs and services in the NWT. Through the strategy, ECE funds numerous programs that are: increasing the number of literate people, raising awareness of the importance of literacy in the official languages, ensuring government departments are working together to increase literacy levels, and developing literacy partnerships throughout society. Also, more NWT residents in smaller communities are getting greater access to literacy resources and training on the Internet through the ECE Virtual Library Project.

ii. Career Development "Across the Lifespan"

Career development is a life-long process through which people learn the skills and knowledge they need to manage their education and work. The ECE directive Career Development Across the Lifespan is a delivery system that ensures children, and young and older adults have career development information, programs, services and supports during each stage of their development or transition.

Through group workshops, one-on-one counselling and resource libraries, Northerners have access to a considerable amount of information and many supports that are helping them make good decisions about their future. Six regional career centres in the NWT assist people who are seeking educational, training or employment services. Regional staff travel to the smaller communities to provide residents with career development services. ECE also provides an electronic labour exchange "jobsnorth.ca" that gives job seekers from all NWT communities free, on-line access to job vacancies throughout the territory.

5. A thriving economy requires skilled workers

Industrial development in the NWT demands a large number of skilled workers, and this demand is growing. Approximately 70 per cent of jobs in the NWT require post-secondary education or training.

Although, according to the NWT Bureau of Statistics, the territorial unemployment rate decreased from 17 per cent in 1994 to 8.8 per cent in 2001, the NWT still relies heavily on the

skilled labour of people from southern Canada to staff the mining, oil and gas, health care, education, social services, transportation, warehousing and utilities sectors. The increasing development related--directly and indirectly--to the non-renewable resource sector is lowering the number of unemployed people in the NWT. In our current economic climate, the number of unemployed people will continue declining if Northerners continue attaining higher levels of professional, academic and occupational achievement.

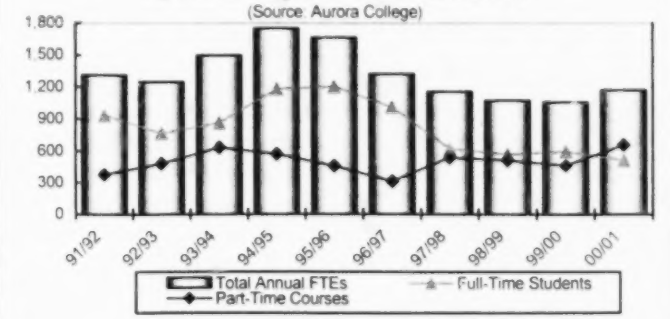
NWT residents living in smaller communities and regional centres are benefiting from the territory's rising employment rate. According to the NWT Bureau of Statistics, the average employment rate in these communities rose higher than 60 per cent for the first time to 60.6 percent in 2001, and is now comparable to the 2001 Canadian average of 61.2 per cent. And the number of Aboriginal people employed in the NWT increased to 48 per cent in 1999 from 38 percent in 1984.

Aurora College offers programs that prepare Northern workers for jobs requiring high-level skills, however targeted training in the professional and technical areas remains necessary. At its three campuses and 14 community-based learning centres, the College offers students professional and career-oriented programs, basic education and literacy training. The College emphasizes training Northerners in professional and technical areas such as teaching, nursing, management studies and social work.

To date, the College has entered into transfer agreements with 18 universities, colleges and institutes to enable Northern graduates to transfer their diploma credits towards degrees. Distance education supports, including on-line learning courses from southern universities, allow Northern students to stay in the NWT and obtain higher levels of education.

In 2000-2001, overall College full-time equivalent enrolments increased from the previous year to 1,171 (Figure 6). More students taking short-term or part-time training for work in the oil and gas industry probably caused this increase.

Fig. 6 Aurora College Enrolments 1991/92 to 2000/01
(Source: Aurora College)



Apprenticeship and occupational certification programs train Northerners for the labour force. Approximately 20 out of every 1,000 Northerners are trade apprentices, a rate that is twice the national average. But the current number of certified trades people in the NWT is not meeting the growing labour demands of the non-renewable resource sector.

Occupational certification gives people working in designated occupations recognition and professional credentials. In 2001, 15 people were certified in occupations such as diamond polishing, hunting guiding and freshwater angling guiding. As of May 2002, more than 80 candidates were training in occupations such as diamond polishing and security services. By June 2003, it is estimated that eight new occupations will be designated and an additional 60 people will be certified. Industry participation in certification is crucial for developing effective and relevant standards.

Special Initiatives

i. Maximizing Northern Employment

Maximizing Northern Employment (MNE) is a GNWT priority. MNE-specific programs ensure that NWT residents have the skills, knowledge and opportunities to participate fully in the Northern economy. These programs encourage employers to hire, train and develop the skills of Northern employees.

MNE-specific programs also ensure that the GNWT is a pro-active employer that is encouraging NWT residents to seek employment and training opportunities, and developing strategic alliances with the private sector and other governments. ECE labour market programs assist every sector to foster a prosperous economic environment that promotes investment and business activities.

ECE works closely with other GNWT departments, including the departments of the Executive and RWED, on MNE-specific programs such as: supports and employment for students, employment services, partnerships with Aboriginal governments and the private sector, and expanded programs and services for people working in priority occupations such as teaching, nursing, social work and the non-renewable resource sector.

ii. Human Resource Development Strategy Related to Non-Renewable Resources

The mining, and oil and gas sectors are fuelling an economic boom in the NWT. This boom is creating unprecedented employment and economic opportunities. In response, ECE prepared a Human Resource Development Strategy Related to Non-Renewable Resources that ensures Northerners have optimal opportunities to participate in the expanding non-renewable sector of the labour market. A key component of this strategy is a four-year schedule of activities promoting human resource planning, career development, short-term industry-specific training, basic education and longer-term college training. Full implementation of this strategy would require approval of the $12 million investment proposal presented to the Federal Government.

6. Effective strategies are based on relevant information and research

Northern decision makers need data about NWT residents and their needs. This data can help Northerners develop, implement, and assess culturally relevant programs and services. In particular, Northern decision makers need information about the health and social sciences.

Special Initiatives

i. NWT Research Agenda

The NWT Research Agenda will guide the Aurora Research Institute as it continues work on: developing a comprehensive base of Northern knowledge, enhancing Northern research and technological capabilities, and determining research needs and priorities. The Institute is also promoting community development by being a leader, and training people to use scientific research that serves the needs of NWT residents. The Draft Response to the Social Agenda proposes that the Institute develop a research Network of Excellence for social and cultural research in the NWT. The proposal encourages the Institute to promote partnerships and share resources. The response also proposes that a

virtual library of existing Northern research be established so researchers and other interested members of the public have easier access to research findings.

SUPPORTING TRANSITIONS

7. A positive sense of self is fundamental to adaptability and self-reliance

Our skills, values, culture and lifestyles influence us individually, and they influence our families and communities. Our efforts to help people make efficient transitions to positive life-roles must be holistic. Most GNWT departments are mandated to improve the health and well-being of Northerners, and enhance Northerners' economic, educational, social and psychological well-being. ECE plays a key role in assisting NWT residents achieve and maintain a state of optimal health and wellness, and contribute meaningfully to their communities.

Income Assistance

ECE works closely with HSS and the NWT Housing Corporation to meet Northerners' basic needs for shelter, income and social security. The NWT Income Assistance Program is one of Canada's best in terms of benefit levels and encouraging people to make productive choices such as educational upgrading, skills training, employment and volunteer or personal wellness activities.

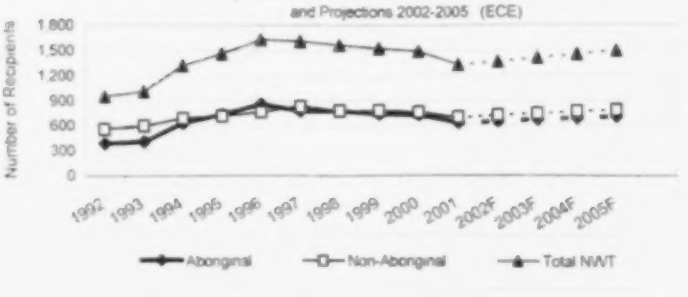
Spending on income assistance decreased significantly during the past several years because improved economic conditions, and the redesigned program allow people to benefit from a broader range of productive choices. The decline in expenditures is particularly evident in smaller communities where the number of people receiving income assistance decreased from 19.6 per cent in 1996 to 9.5 per cent in 2001.

The GNWT reinvested the program savings back into program benefits for people receiving income assistance. This helps ensure that those in greatest need continue having an acceptable standard of living.

Student Financial Assistance

The Student Financial Assistance Program (SFA) is also one of the best of its kind in Canada. SFA provides financial support to NWT residents pursuing post-secondary education. In 2000-2001, SFA provided 1,325 students with more than $12 million of financial aid. The number of Aboriginal students attending post-secondary institutions remains strong partly because Aurora College is continuing to develop programs that serve the needs of Aboriginal people and the Northern economy. Figure 7 illustrates how the SFA program has grown since 1992.

Fig. 7 Student Financial Assistance Recipients 1992-2001 and Projections 2002-2005 (ECE)



Special Initiatives

i. Disability Partnership Review and Review of Seniors Programs and Services

ECE, HSS, and other GNWT departments participated recently in a review of the programs and services that they provide to seniors and persons with disabilities. During the next three years, ECE will implement the "action plans" chosen as a result of the review. Streamlining program delivery and adjusting benefit levels to meet the unique needs of these populations will be the primary focus of these action plans.

ii. Income Support/Public Housing Harmonization

ECE is working with the NWT Housing Corporation on the "harmonization initiative." This initiative will reduce inconsistencies, and promote productive choices, equity, devolution and communities controlling income support programs and public housing.

5. GOALS, OUTCOMES AND MEASURABLES

Towards a Better Tomorrow – Goal 2:

Strong, effective Aboriginal and public governments is the second goal of Towards a Better Tomorrow.

ECE Goals in Response:

Communities reflecting the culture, language and heritage of Northern people

Supporting Core Business	Outcome	Measurables
Early Childhood Culture, Heritage and Language Programs	Northern culture, language and heritage are incorporated fully, relevantly and meaningfully in early childhood training programs	During 2003-2004 and the following years, incorporate the "language nest" philosophy into existing early childhood programs in each region of the NWT During 2003-2004, translate the family literacy resource booklet *Families Growing & Learning Together* into the official languages and distribute publicly During 2003-2004, translate the early childhood numeracy booklet *Numbers* into the official languages and distribute publicly By 2005, develop a course, in partnership with Aurora College, that helps students and professionals improve Aboriginal language fluency, and proficiency in implementing early childhood Aboriginal language immersion programs
Schools Culture, Heritage and Language Programs	Northern culture, language and heritage are reflected fully, relevantly and meaningfully in school programs	During 2003-2004 and the following years, develop and distribute a relevant, culturally-based education information package and in-service training for beginning teachers in the NWT

Towards a Better Tomorrow – Goal 2:

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ECE Goals in Response:

Communities reflecting the culture, language and heritage of Northern people

Supporting Core Business	Outcome	Measurables
Schools Culture, Heritage and Language Programs	Northern culture, language and heritage are reflected fully, relevantly and meaningfully in school programs	By 2004 and during the following years, develop, distribute and support the implementation of Dene Kede for Grades 7-9 During 2003-2004, publish and distribute an NWT *Culturally Responsive Schools* booklet During 2003-2004, research appropriate, effective Aboriginal practices that enhance wellness, including counselling and residential schools strategies By 2004, develop the Western and Northern Canadian Protocol (WNCP) Aboriginal Language Web site to share resources about Aboriginal languages in western and Northern Canada, and link the NWT and WNCP Web sites
Culture, Heritage and Language Programs	Aboriginal language communities are supported, and involved in community-based initiatives that are revitalizing, utilizing, enhancing and promoting the official languages	By 2004, establish a Web site for sharing and linking an on-line inventory of Aboriginal language resources that are available in NWT communities By 2005, put every module of *Lessons From the Land* on-line -a Web-based program that promotes awareness and understanding of NWT residents' unique culture and heritage By 2004 and during the following years, support summer Aboriginal language immersion camps in two regions of the NWT
Culture, Heritage and Language Programs Schools Adult Basic	Aboriginal language literacy programs are available to members of every language community	By 2004, develop a program plan that supports revitalizing, utilizing, maintaining and enhancing the Aboriginal languages During 2003-2004 and during the following years, members of the Aboriginal language communities are implementing and maintaining Aboriginal

Towards a Better Tomorrow – Goal 2:

Strong, effective Aboriginal and public governments is the second goal of Towards a Better Tomorrow.

ECE Goals in Response:

Communities reflecting the culture, language and heritage of Northern people

Supporting Core Business	Outcome	Measurables
Education and Literacy		language literacy programs in their communities
Language Programs	Implementation of an Aboriginal Language Interpreter/Translator Certification Process that is based on the Chipewyan model developed during 2002-2003	By 2004 and during the following years, develop and establish testing materials and competency standards for one official Aboriginal language per year; once standards are developed, offer certification testing once per year for each language
Culture, Heritage and Language	Francophone communities hosting activities that promote French language literacy	During 2003-2004 and the following years, help the Francophone communities host a minimum of four public activities that promote French as an official language
Cultural Programs Heritage Programs	Improved on-line access to Prince of Wales Northern Heritage Centre's (PWNHC) heritage resources	By 2006, 40,000 items on the PWNHC Web site photography database (25,000 items on-line in 2002) By 2006, 2,000 audio recordings available on the PWNHC Web site database (no audio recordings on-line in 2002) Each year, 100 artifact images added to the PWNHC Web site (no artifact images on-line in 2002) By 2005, put the NWT geographic names database on-line in a Web-based geographic information system format
Culture, Heritage and Language	Artists and arts organizations have opportunities for creative expression as outlined in the new NWT Arts Strategy	During 2003-2004 and the following years, the new NWT Arts Strategy is implemented successfully Continue promoting visual, literary, new media and performing artists by supporting at least one event or project in each region annually

Towards a Better Tomorrow – Goal 2:

Strong, effective Aboriginal and public governments is the second goal of Towards a Better Tomorrow.

ECE Goals in Response:

Communities reflecting the culture, language and heritage of Northern people

Supporting Core Business	Outcome	Measurables
Culture, Heritage and Language	Recording, preserving and revitalizing culture in museum collections that represent the NWT	Coordinate a minimum of one collaborative cultural revitalization project between PWNHC and communities or cultural organizations annually
Culture, Heritage and Language	Improved public access to exhibits and artifacts	30,000 people visit the PWNHC annually Each year, a minimum of six traveling exhibits are available for display in NWT communities By 2004, finalize PWNHC museum exhibit revision plans for the Archaeology, North and South galleries By 2006, two new gallery exhibits produced

Supporting Strategies:

- Aboriginal Language Strategy
- Early Childhood Development Framework for Action
- School Student Achievement and Well-being Initiative
- Career Development Across the Lifespan
- GNWT Literacy Strategy
- NWT Arts Strategy (in development)

Towards a Better Tomorrow – Goal 1:

A population of healthy, educated Northerners is the first goal of Towards a Better Tomorrow

ECE Goals in Response:

An integrated system supporting better beginnings for children

Supporting Core Business	Outcome	Measurables
Adult Basic Education and Literacy Early Childhood	Parents have opportunities to develop effective parenting skills	Starting fall 2002 and until 2005, distribute Family Learning Kits to promote family literacy and school readiness to children and their families By 2004, offer a Northern Parenting and Literacy Program training workshop in the Beaufort Delta, Sahtu and Dogrib communities to at least 10 people in each community
Adult Basic Education and Literacy Early Childhood	Parents are improving early childhood literacy	By 2004, in partnership with the NWT Literacy Council, put publications used in family literacy programming on the ECE Web site, and add more publications as needed By 2004, produce and broadcast four public service announcements about the importance of parent/child interaction, and healthy child development for the Early Childhood Development public awareness campaign By 2004, produce and distribute an education/ promotion video about the importance of family literacy During 2003-2004, create a baseline representing the number of parents involved in early childhood literacy programs between 2001 and 2003, and increase this number by 10 per cent per year starting in 2004
Early Childhood	Spaces in licensed early child care programs are available for children in every NWT community	During 2003-2004, create a baseline representing the number of trained staff, and staff-in-training, working for licensed child care programs between 2001 and 2003, and increase this number by 10 per cent the following year During 2003-2004, support implementing the revised Child Day Care Standards Regulations
Early Childhood	Improved parental access to	Day care programs using increased investment in

Towards a Better Tomorrow – Goal 1:

A population of healthy, educated Northerners is the first goal of Towards a Better Tomorrow

ECE Goals in Response:

An integrated system supporting better beginnings for children

Supporting Core Business	Outcome	Measurables
Income Support	day care supports	child care effectively
Early Childhood	Community-based early childhood programs meeting the needs of families with young children	By 2003-2004, maintain a minimum of one early childhood program in each community (as dictated by community need)

Supporting Strategies:

- Early Childhood Development Framework for Action
- Aboriginal Language Strategy
- GNWT Literacy Strategy
- School Student Achievement and Well-being Initiative

Towards a Better Tomorrow – Goal 2:

A population of healthy, educated Northerners is the first goal of Towards a Better Tomorrow

Strong, effective Aboriginal and public governments is the second goal of Towards a Better Tomorrow.

ECE Goals in Response:

Healthy schools fostering student development and success

Supporting Core Business	Outcome	Measurables
Adult Basic Education and Literacy	More school-aged children and young people with improved literacy levels	By 2004, each region has a literacy team developing a literacy plan, including indicators, that they establish by Sept. 2004 and continue using during the following years
Schools		By 2004, establish standards and exemplars that measure the number of NWT students in Kindergarten to Grade 6 who are meeting, or exceeding, the acceptable standard for English Language Arts, and establish the same for students in Grades 7-9 by 2005 By 2004, develop and establish learning outcomes and models for students learning NWT English Language Arts curriculum in Grades 4-6, and Grades 7-9 by 2005 During 2003-2004, share successful practices from the 2002-2003 school improvement plan on-line
Schools	More successful secondary students in the NWT	By 2005, develop an additional course each for Senior Secondary Mathematics, English Language Arts and Science that creates new pathways Increase the high school graduation rate from the 2001 baseline rate of 44 per cent by two per cent annually until the rate equals the national average of 75 per cent
Schools	NWT students establish meaningful education and work-related goals	Starting 2003-2004, students in Grades 9-12 earn a credit per year for researching and writing an individual Career and Program Plan

Towards a Better Tomorrow – Goal 2:

A population of healthy, educated Northerners is the first goal of Towards a Better Tomorrow

Strong, effective Aboriginal and public governments is the second goal of Towards a Better Tomorrow.

ECE Goals in Response:

Healthy schools fostering student development and success

Supporting Core Business	Outcome	Measurables
Schools	Beginning and experienced teachers working in the NWT, feel supported and appreciated; thus, they choose to remain in the teaching profession and in NWT classrooms	By 2004, 90 per cent of beginning teachers are participating in a formal mentorship program (participation rate in 2001-2002 was 69 per cent) During 2003-2004 and the following years, establish a baseline representing the number of retained teachers and study turnover factors for 2002-2003 and onwards, then try to increase the teacher retention rate by two per cent annually
Schools	Certified professionals in education leadership positions	Increase the percentage of principals who have completed the NWT Education Leadership Program (formerly the Principal Certification Program) from 55 per cent in 2001-2002 to 70 per cent by 2003-2004
Schools Post-secondary Education	Programs that fulfill the social, emotional, cultural, linguistic and learning needs of NWT students	Percentage of students receiving the support they require will increase 10 per cent per year beginning in 2003-2004 (currently, 31 per cent of students require support services) By 2006, implement an NWT certificate program for training education assistants
Schools Distance Learning Systems	Senior secondary courses delivered to students through alternative delivery strategies, including on-line learning	By 2003-2004, 550 senior secondary course completions are done through on-line learning, and at least 160 are core courses, (an increase from the approximately 400 course completions including 120 core courses in 2001-2002) 15 teacher/facilitators trained annually to deliver on-line courses, so every NWT school has a facilitator offering students on-line senior secondary courses
Schools	Senior secondary students have additional learning pathways	By 2005, senior secondary students have a wider range of pathways from their DEC

Towards a Better Tomorrow – Goal 2:

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ECE Goals in Response:

Healthy schools fostering student development and success

Supporting Core Business	Outcome	Measurables
Career and Employment Development		A five per cent increase in the number of students completing their secondary education completion, as outlined in their Career and Program Plan
Schools	Mechanisms available that ensure teaching and learning accountability	By 2004, the DECs are offering in-service student assessment directive training at each of their schools During 2003-2004, 80 per cent of DECs are implementing the directive with each DEC implementing the directive fully by 2004-2005

Supporting Strategies:

- School Student Achievement and Well-being Initiative
- Aboriginal Language Strategy
- Early Childhood Development Framework for Action
- GNWT Literacy Strategy
- Career Development Across the Lifespan

Towards a Better Tomorrow – Goal 1, 2 & 3:

A population of healthy, educated Northerners is the first goal of Towards a Better Tomorrow

Strong, effective Aboriginal and public governments is the second goal of Towards a Better Tomorrow.

A healthy, diversified economy is the third goal of Towards a Better Tomorrow.

ECE Goals in Response:

Life-long learning opportunities available to residents of every NWT community

Supporting Core Business	Outcome	Measurables
Adult Basic Education and Literacy	An accessible, quality system of Adult Literacy and Basic Education (ALBE) implemented throughout the NWT	By 2004, non-governmental organizations and Aurora College ALBE programs using entire standardized ALBE curriculum By 2004, standardized ALBE 150 exit requirements developed
	More people complete the ALBE program	By 2004, the number of students completing 120 level English and Mathematics increases by 25 per cent
Adult Basic Education and Literacy	Improved access to literacy programs for instructors and students	By 2004, the number of communities with ALBE programs increases to 33 from 17 in 2001-2002 During 2003-2004, 20 adults with disabilities participate in literacy programs, and 10 instructors train in assessment techniques (compared to the 2001-2002 baseline number of eight participants and six instructors) During 2003-2004, 50 incarcerated adults participate in literacy programs compared to the 2001-2002 baseline number of 30 participants Maintain the 2001-2002 number of 40 seniors enrolling annually in literacy programs Maintain the 2001-2002 number of 160 Northern workers participating annually in 20 workplace literacy programs
Post-secondary Education	An efficient, high-quality post-secondary education system for NWT residents	Continue reporting 47 key performance indicators of post-secondary, institutional and college program levels biannually, and begin to include data from the

Towards a Better Tomorrow – Goal 1, 2 & 3:

A population of healthy, educated Northerners is the first goal of Towards a Better Tomorrow

Strong, effective Aboriginal and public governments is the second goal of Towards a Better Tomorrow.

A healthy, diversified economy is the third goal of Towards a Better Tomorrow.

ECE Goals in Response:

Life-long learning opportunities available to residents of every NWT community

Supporting Core Business	Outcome	Measurables
		International Adult Literacy Survey (IALS) and the Labour Force Survey by 2005
Student Financial Assistance Post-secondary Education	Northerners improving their education credentials	During 2003-2004, establish a baseline representing rates of client use and satisfaction with the SFA program and the services offered During 2003-2004, determine the number of students completing post-secondary studies, then try to increase the number by two per cent annually Maintain the standard 65 per cent annual rate of Aurora College students completing program requirements During 2002-2003, establish a baseline representing Aurora College retention rates, and begin to increase the retention rates—as measured by the Aurora College program evaluation system—by 2004
Adult Basic Education and Literacy Library Services	Communities have improved access to library services and programs	By 2004, residents in 33 communities are accessing on-line library services and programs—an increase from 13 communities in 2001-2002

Supporting Strategies:

- GNWT Literacy Strategy
- Aboriginal Language Strategy
- Career Development Across the Lifespan
- Maximizing Northern Employment
- School Student Achievement and Well-being Initiative

Towards a Better Tomorrow – Goal 1 & 3:

A population of healthy, educated Northerners is the first goal of Towards a Better Tomorrow

A healthy, diversified economy is the third goal of Towards a Better Tomorrow.

ECE Goals in Response:

A comprehensive system of programs and services maximizing Northerners' participation in their communities and the Northern economy

Supporting Core Business	Outcome	Measurables
Post-secondary Education Career and Employment Development	Aurora College graduates employed or continuing post-secondary studies	Each year, 90 per cent of the people who graduate from Aurora College trade, certification and diploma programs are employed or continue their education
Post-secondary and Adult Basic Education Career and Employment Development Public Service Career Training Program	Young, employable, skilled Northerners	By 2004, increase the 1999 NWT youth employment rate from 44.6 per cent to the 1999 national rate of 50.1 per cent
Income Assistance Adult Basic Education and Literacy Career and Employment Development	Northerners are more self-reliant	During 2002-2003, establish a baseline representing the number of Northerners making productive choices, then try to increase the number of recipients by two per cent annually

Towards a Better Tomorrow – Goal 1 & 3:

A population of healthy, educated Northerners is the first goal of Towards a Better Tomorrow

A healthy, diversified economy is the third goal of Towards a Better Tomorrow.

ECE Goals in Response:

A comprehensive system of programs and services maximizing Northerners' participation in their communities and the Northern economy

Supporting Core Business	Outcome	Measurables
Schools Post-secondary Education	Trained Northern teachers and other teaching professionals representing and serving residents of the NWT	During 2003-2004, maintain enrollment of 90 Northerners in the teacher education programs including Aurora College Access, diploma and Aboriginal Language and Cultural Instructors Program (ALCIP) students, and Bachelor of Education students Each year, 10 Northern teachers are completing degrees as full-time students
Income Assistance	Harmonization of Public Housing and Income Assistance Policies	By 2004, pending implementation, a common policy base for Public Housing and Income Assistance is established and used
Apprenticeship	Northerners trained to industry standards	By 2004, 40 Northern trainees certified in non-apprenticeship occupations—an increase from 20 Northern trainees in 2002
Occupational and Trades Certification	Students prepared to pursue trades training	By 2004, 340 Northerners are training in apprenticeship programs—an increase from 311 trainees in June 2002
Students North Apprenticeship Program (SNAP)	Students prepared to pursue careers in various certified occupations	During the 2003-2004 academic year, 15 secondary school students with SNAP credentials—an increase from 10 in 2001-2002
Training and Occupational Certification (TOC)	Adequately trained labour force capable of working in the oil and gas industry	During the 2003-2004 academic year, 10 students with TOC credentials, an increase from one in 2001-2002 300 Northerners complete short-term training programs that train them to work in the oil and gas sector

Towards a Better Tomorrow – Goal 1 & 3:

A population of healthy, educated Northerners is the first goal of Towards a Better Tomorrow

A healthy, diversified economy is the third goal of Towards a Better Tomorrow.

ECE Goals in Response:

A comprehensive system of programs and services maximizing Northerners' participation in their communities and the Northern economy

Supporting Core Business	Outcome	Measurables
Income Assistance Career and Employment Development	Northerners served by an effective, efficient delivery system of employment support programs and services	Maintain the annual rate of 300 Employment Insurance recipients returning to work 500 Northerners are participating in "Career Centre" workplace training programs annually
Senior Citizens' Supplementary Benefit	Benefit levels that adapt according to inflation rates and the cost of living in the NWT through a single window delivery system	Complete analysis, and develop an action plan for consolidating income-tested financial supports into a single payment and administration system, ensuring that benefit levels adapt accordingly to inflation rates, and the cost of living in the NWT
Income Assistance Income Assistance	Programs and services for young people aged 16-18 Income program that serves the needs of people with disabilities, rewards individual effort, and supports those unable to meet their basic needs	With partner organizations, develop an action plan for young people aged 16-18 that addresses policy and/or legislative gaps Develop an action plan that provides greater employment incentives, and separate disability supports from the income assistance program

Supporting Strategies:

- GNWT Literacy Strategy
- Labour Force Development Plan 2002-2007
- Aboriginal Language Strategy
- Career Development Across the Lifespan
- Human Resource Development Strategy Related to Non-renewable Resources in the NWT
- Maximizing Northern Employment Strategy
- Labour Market Development Agreement (1999)
- Harmonization of Public Housing and Income Support
- Disability Partnership Action Plan
- Review of Seniors' Programs and Services Action Plan

DEPARTMENT OF TRANSPORTATION

2003-2006 BUSINESS PLAN

1. VISION

The Department of Transportation envisions an integrated transportation system in the Northwest Territories that meets the needs and aspirations of Northern residents by providing:

- safe, secure, affordable, reliable and accessible personal mobility;
- a higher standard of living for the territory and its communities through the more efficient and lower cost movement of freight; and
- sustained economic growth and prosperity through better development access to the territory's renewable and non-renewable natural resources.

We Are Committed To The Following Values:

Service To The Public

We always remember that it is the public we serve, and we strive to meet their needs and expectations.

Integrity In Everthing We Do

Our reputation and credibility depend on our absolute integrity.

Commitment To Our Work

We take pride in the knowledge that what we do is important and we work hard to make sure that we do it right.

Care For The Natural Environment

We work in a way to conserve the beauty and health of the natural environment for the enjoyment of current and future generations.

Respect For Our People

We respect everyone we work with because we value and appreciate the contribution they make to achieving our Mission.

Dedication To Excellence

We are always looking for new and better ways of doing our work because everything we do is worth doing well.

RELATIONSHIP TO GOVERNMENT-WIDE GOALS:

- Healthy, Educated Northerners Making Responsible Personal Choices For Themselves And Their Families.

  The territorial transportation system provides the access and mobility that is essential to individuals, families and communities becoming self-reliant and improving their well-being. The standard of living for NWT citizens is directly related to an integrated, efficiently run territorial transportation system.

- Strong And Effective Aboriginal And Public Governments Operating Cooperatively With No Reduction In Program And Service Levels As A Result Of Implementing Self Government Agreements

  The development of the transportation system and the delivery of transportation programs involves the constructive participation of all levels of government - federal, territorial, municipal and aboriginal; surface, air and marine carriers; and, other private sector transportation industry support entities.

- A Healthy And Diversified Economy Providing Employment Opportunities For Northerners In All Communities

  A northern-controlled, balanced, diverse, vibrant and sustainable economy is based on the capability of the transportation system to move people and freight safely, efficiently and reliably. Strong economic growth based on a developed transportation system will increase the tax and non-tax revenue base available to governments to meet the needs of the people they serve.

- An Effective Balance Between Development Of Our Resources, Socio-Economic Impacts, And Preservation And Protection Of Our Natural Environment

  A well developed, managed and fully integrated territorial transportation system that provides access to our resources in a socially conscious and environmentally responsible manner attracts new investment and contributes to the sustainability of our economic growth.

2. MISSION

Our Mission is to provide for the safe, secure, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

3. CORE BUSINESS

The Department of Transportation accomplishes its Mission through eight main activities.

- **Airports**

  The Department operates 27 community airports in the Northwest Territories. On behalf of Nav Canada, it operates Community Aerodrome Radio Stations (CARS) at 17 airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

- **Highways**

  The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. Connected with the Highways Program, the Department monitors trends in highway transportation safety, costs, and technology. The Department actively seeks partnership opportunities with other governments and industry to finance the development of new highway infrastructure.

- **Ferries**

  The Department provides ferry services at five river crossings where territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

- **Road Licensing And Safety**

  The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers using territorial highways. Connected with the Road Licensing and Safety Program, the Department maintains a close watch over highway transportation legislation, regulation and policy activities of other governments; overall trends in highway transportation safety; technology development and change; and, opportunities for partnership with other governments and industry in regulatory harmonization and implementation.

- **Community Local Access Road Program**

  The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational and renewable resource harvesting areas.

- **Community Marine Infrastructure Program**

  The Department provides financial and technical assistance to communities for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

- **Transportation Safety**

  In addition to its regulatory responsibilities for transportation safety, the Department delivers public education programs, in conjunction with the federal government and other GNWT Departments, on transportation safety.

- **Corporate Services**

  The Department establishes and utilizes corporate support systems and procedures in the areas of finance, human resources, contract management and information management to ensure the effective delivery of all departmental programs and services.

4. ENVIRONMENTAL SCAN

- **High Cost Of Transportation**

  The high cost of transportation in the North is perhaps the greatest single impediment to developing the Northern economy and increasing business activity and employment opportunities. Inputs for the production of Northern goods and services are expensive to import and finished products are expensive to send to markets. It is mainly a function of:

  - the geographical distance of Northern communities and resources from sources of supply and market distribution centers;
  - the severe climate which imposes higher construction, operating, maintenance and repair costs on transportation infrastructure, equipment and services;
  - the poorly developed state of the Northern economy which means that most freight is imported without the benefit of a back-haul for export to defray the cost; and
  - the lack of suitable transportation infrastructure and the sub-standard quality of much of the infrastructure that is in place. Only 17 of 33 communities have access to the all-weather highway system and only a third of the highway system has a paved surface. Of the 27 public airports in the Northwest Territories, only 6 have paved runways and 4 are registered but not certified under Transport Canada.

Partnership for Investment in Infrastructure

This initiative is aimed at identifying and securing alternate funding sources for transportation infrastructure and services that contribute to improving transportation safety, access or level/quality of transportation services for NWT communities. Substantial investment is needed to improve the state of the existing highway system. Over the next twenty years capital needs are estimated at $600 million.

This strategy involves continuing discussion with the federal government, provincial/territorial governments, aboriginal groups and industry to find ways to attract new investment in the NWT highway system. The Department will pursue funding under the Federal Strategic Infrastructure Fund.

In May 2002, the GNWT submitted to the Federal Government **Corridors for Canada**, a proposal for funding under the Federal Strategic Infrastructure Fund. The proposal calls for the investment of $200 million to improve all-weather and winter roads that serve existing and future oil and gas and mineral development in the NWT. The improvements will occur in the:

- Mackenzie Valley Corridor, and
- Slave Geologic Province Corridor

The proposal seeks direct Federal investment of $133M, GNWT investment of $67M and $43M of third party investment including toll revenue from a bridge over the Mackenzie River at Fort Providence.

Examples of success include the Strategic Highway Investment Program (Transport Canada), the CAEDS Program (DIAND), Airports Capital Assistance Program (Transport Canada), Coast Guard Facilities Program (DFO) and the Colville Lake Winter Road (Industry). No new resources have been proposed in the Business Plan to support this activity.

New Products and Approaches

This research and development initiative involves the identification, approval and testing of products that will stabilize gravel surfaced airfields in order to reduce maintenance costs and as well, air carrier operating costs.

This is a long-term research program involving product manufacturers, air carriers, aircraft manufacturers and Transport Canada as the federal regulator. By the fall of 2002/03, concrete paving stone apron run–up pads will have been installed at sixteen unpaved community airports. The Department has identified a surface treatment product EK-35 that acts as a dust suppressant and gravel stabilizer. The Fort Liard airport is the test site for treatment in 2002/03. Given positive result from the test at the Fort Liard airport, this Business Plan proposes to allocate $150,000 over each of the next three years to apply this product at other airports.

- **Highway Investment Strategy**

The NWT Economic Strategy Panel, in its Common Ground Report, concluded, among other things, that the lack of transportation access to the resource wealth of the Northwest Territories imposed serious limitations on the growth of the territorial economy and restricted the personal mobility of its citizens. The Panel made recommendations pertaining to necessary improvements to the NWT transportation system that were subsequently addressed in the GNWT's Non-Renewable Resource Strategy, a substantial segment of which was devoted to investments in the existing highway system and new roads.

In November 2000, the Minister of Transportation released a document titled "Investing in Roads for People and the Economy". This document outlined the investment required in the existing highway system as well as new roads.

Investing in Roads for People and the Economy identifies the substantial investment needed to bring NWT highways up to an appropriate standard and to maintain and preserve what investment has already been made.

Over $600 million is needed to improve existing highways, build new bridges and upgrade winter roads to accommodate industrial activity.

Investing in Existing Highways

As presented in **Investing in Roads for People and the Economy**, the Department will continue with the current program to maintain and reconstruct existing highways to provide safe and reliable access for people and resource development. Given the limited resources allocated over the next five years, only a fraction of the needs can be addressed. The Department will pursue additional funding as follows:

- Equitable federal funding under a National Highway Program; and
- Additional federal funding under the Federal Strategic Infrastructure Fund.

An additional investment of $15 million was implemented in 2002/03 to continue the improvements identified in the strategy.

In 2002/03, Transport Canada provided $4.5 million for Highway #3 rehabilitation between Rae and Yellowknife under the Strategic Highway Infrastructure Program. This funding is distributed over two years. $2.25 million will be spent in 2003/04.

Investing in New Roads

A major issue for the Department in addressing the recommendations of the economic Strategy Panel and the GNWT's Non-Renewable Resource Development Strategy is that development of new transportation infrastructure to improve access to natural resources and communities requires large scale investments, investments that are currently far beyond the means of the GNWT. The second component of the Highway Strategy consists of a description of the long-term requirements for new roads in the NWT.

Two new highway transportation corridors will require an estimated investment of more than $700 million: one through the Mackenzie Valley from Wrigley to the Arctic Ocean, to support exploration, development, production and export of significant oil and gas reserves, and the second to open the Slave Geological Province to mining development.

The Department's principal challenge is to seek and attract private and/or public sector investment in the development of either one or both of these important new transportation corridors.

Mackenzie Valley Winter Road Bridges

In 2001/02, the Department completed the construction of seven bridges under the first phase of the Mackenzie Valley Winter Road Bridge Acceleration Program. Under the agreement, DIAND contributed $3.8 million of the $8.2 million total cost. In 2002/03 the Department will seek funding from DIAND and through the Federal Strategic Infrastructure Fund to accelerate the construction of the remaining 24 bridges.

The planning and policy work related to this initiative will be done with existing Departmental resources.

- **Increased Demand - Scarce Resources**

The NWT is experiencing several positive resource industry developments in oil, natural gas and diamonds. These developments have contributed substantially to expanding the territorial economy and creating many new employment opportunities. At the same time, the increase in heavy industrial traffic associated with these developments has put additional demands on the transportation system. Ideally, the Department should be able to keep pace with the added demands of new developments. Unfortunately, the Government of the Northwest Territories has come through a period of significant budget constraint and the scarce resources available are in great demand by all programs provided by the Government of the Northwest Territories.

The Department has adjusted to sharply reduced annual appropriations from the Legislative Assembly in recent years, mainly by cutting back on its capital construction programs. This approach has allowed the Department to operate on a smaller appropriation without diminishing the existing levels of transportation services to the public.

However, much of the Department's capital program is directed at the life-cycle replacement and restoration of the infrastructure. To some degree, maintenance work has sustained and extended the infrastructure's serviceable life, but it cannot arrest the inevitable life-cycle deterioration. This is all the more serious as increased resource industry traffic adds to the wear and tear on the infrastructure.

The NWT, with full provincial status, would recover resource royalties and be in a much better position to cope with the costs associated with the positive growth of resource industries. As a territory, without the ownership and control of its natural resources, resource developments that should be an unqualified benefit to the territorial economy are also a burden to the territorial government.

Mackenzie Valley Winter Road

The strategy involves the acceleration of the permanent bridge construction program on the Mackenzie Highway north of Wrigley.

In partnership with the Federal Government, the Department has accelerated the construction of seven permanent bridges on the winter road system. With a contribution of $3.8 million from DIAND, the seven bridges, which were to be constructed over 5 fiscal years, were constructed over two. The completion of these bridges is expected to expand the window of operation for the winter road that connects Tulita, Deline, Norman Wells, Fort Good Hope, and Colville Lake to the all weather system.

As presented in **Corridors for Canada**, The Department would carry out the following:

- Construct permanent structures at 22 stream crossings;
- Construct permanent bridges at the Bear and Blackwater Rivers; and
- Realign the winter road between Norman Wells and Fort Good Hope to the all-weather road alignment.

Construction of these bridges would further expand the window of operation and reduce environmental concerns at stream crossing.

At an estimated cost of $50 million, this program requires significant funding from the Federal Government, either from DIAND or under the Federal Strategic Infrastructure Fund.

- **Aviation Services**

The airspace over Russia and China has been blocked to western air travelers and the airspace over Canada and the United States to eastern air travelers during the cold war. During that period, air travelers between North America and Asia navigated extra distance around the unfriendly airspace and the routes became standard and well supported with Air Traffic Management Systems.

With the reduction of east/west tensions and the opening up of the unfriendly airspace, routes across Canada, including NWT, Russia and China have become possible. The advancement in aircraft technology and innovations in guidance technology have resulted in modern aircraft being able to use these routes. These alternative routes, referred to as "Polar Routes" provide a shorter and a more direct way between the cities of North America and Asia, reducing the travel time by as much as four hours with up to $40,000 savings per flight.

Partnerships to Pursue International Markets

The Department will work with government and non-government partners to market the NWT and invest in airport services and infrastructure to support marketing initiatives and industry demands.

The Department, in partnership with the Department of Resources, Wildlife and Economic Development and the City of Yellowknife completed an aeronautical market study for the NWT focusing on Yellowknife Airport as the "Gateway Hub". The study will assist the partners in targeting particular market initiatives and identify improvements required in the Yellowknife Airport facilities and services to exploit these market opportunities. In addition to the potential market opportunities that may be pursued, the current growth in domestic demands (largely from industry) upon the Yellowknife Airport are unprecedented and will require immediate and short term investment.

The Department, in consultation with business and other stakeholders, will develop initiatives that will support and develop marketing strategies at the Yellowknife Airport and improve the efficiency and effectiveness of all NWT airports.

Enhancements to the Airport System

An NWT Airports Investment Strategy will provide: 1) a vision for the NWT's airport system to the year 2020, and 2) the related strategy or action plan to reach the vision.

An NWT Airports Investment Strategy will be a strategy of the GNWT will deal with infrastructure needs based on the vision for the overall NWT airport system to the year 2020.

The development of a NWT Airports Investment Strategy will support both user demands, and economic development opportunities. Airports investments to date have been primarily focused on user demands and projected growth for individual airports. An NWT Airports Investment Strategy will broaden the scope of future investments to the airport system in order to facilitate economic growth across the NWT. The Strategy will facilitate establishing appropriate airport investment priorities.

An NWT Airport Investment Strategy will be developed in-house by Department staff. Consultation with stakeholders will be carried out in the development of the strategy. Outside consultants may be employed to carry out studies, assessments or other work that is needed as input into the development of the strategy. The Business Plan does not propose to allocate new resources to this strategy.

The changes have resulted in a growing number of international flights traversing the airspace over the NWT daily. The changes have also placed the marketplaces of Europe, Asia and North America within non-stop flying distance of the NWT. The development of non-stop service (also known as establishing an "air bridge"), as opposed to connecting service, is vital in capturing the maximum economic benefit from the international marketplace.

There is potential for the NWT to link directly to these marketplaces to provide trade and tourism opportunities for the entire NWT. A report completed by the Department in partnership with the Department of Resources, Wildlife and Economic Development and the City of Yellowknife indicated that, in theory, Yellowknife is within non-stop flight distance of 67 destination cities throughout these markets as a result of its geographic relationship to new polar and high latitude routes. While Yellowknife may be the point of entry, other communities will benefit from the influx of tourists that will visit the NWT.

Investment in airport facilities, marketing effort and the development of local services and infrastructure in support of tourism and trade will be required before these opportunities can be exploited.

- **Security**

Security is a leading agenda item in the business initiatives of Transportation agencies in Canada as a result of 9-11 and the on-going war against terrorism. The GNWT Department of Transportation has implemented measures to ensure compliance with national direction and provide the public with a secure NWT transportation system.

Significant investment was made in 2002-03 including enhanced security measures at the Yellowknife airport, creation of a new security officer's position to support security initiatives at all NWT airports and implementation of tighter security at Road Licensing and Safety agencies. The Department continues to coordinate with other governments and agencies regarding improved security measures in all modes. Emphasis will continue on airport security, transportation of dangerous goods and license and registration identification.

- **Regulatory Environment**

In the areas of environmental protection and in the air and marine transportation modes, federal regulatory requirements have become more stringent and less accommodating to operational considerations. The Department has found that compliance with the regulatory authorities has imposed changes in procedures and practices that have both operational and financial implications for the delivery of its programs. Changes in the regulatory environment over which the Department has no control can add to program costs and frustrate customer/public satisfaction with the program delivery.

The events of September 11, 2001, have resulted in significant security measures being contributed in aviation and other transportation modes. This created additional cost and complexity to the system.

The introduction of the *Mackenzie Valley Resource Management Act* (MVRMA) in April 2000, established a completely new land use and development-permitting regime in the NWT under the new authorities of the Mackenzie Valley Environmental Impact Review Board and the Mackenzie Valley Land and Water Board. This will be particularly pertinent in areas of the territories where land claim agreements remain incomplete and the MVRMA has been implemented but its provisions not yet tested. The statutory organization of these bodies is without precedent elsewhere in Canada, and it will take several years for the newly constituted bodies to regularize their permitting processes and procedures. The Department has already experienced time-consuming delays and expensive procedural difficulties in acquiring development approvals from the earlier establishment of the Gwich'in and Sahtu Land and Water Boards. The rules governing infrastructure development have changed dramatically in the past few years, and it will be several more years yet before the new claim driven systems stabilize.

In the area of surface transportation, proposed federal amendments to the *Motor Vehicle Transport Act* (MVTA) will affect program delivery regarding NWT motor carriers. The new provisions for monitoring and auditing carriers, as well as the information exchange requirements will impact both our current standards and methodology and, as well, require system changes to accommodate the new requirements.

Motor Vehicle Operation Safety

This strategy involves the development and introduction of legislative/regulatory, enforcement and public awareness/educations programs that focus on reducing the incidence of fatal and major injury accidents on the NWT Highways System. The long-term objective is to increase the safety of NWT residents by decreasing, or eliminating, the number of impaired drivers on the NWT roads, thereby saving lives and decreasing injuries.

Amendments to the NWT Motor Vehicles Act are being developed. The amendments are consistent with the objectives of the report 'A Strategy to Reduce Impaired Driving in the NWT' and would make the NWT Motor Vehicles Act consistent with motor vehicle legislation related to impaired driving in other Canadian jurisdictions.

- **Climate Change**

The NWT has experienced unusually warm weather over the past several years. The warmer weather has caused slumping and shifting of highway bases in some areas due to permafrost melting, reduced the winter road season and lengthened the ferry season. The Department has observed early signs that paved runway surfaces are deteriorating at an accelerated rate. The warmer weather may be no more than a periodic and temporary fluctuation in accustomed weather patterns. Some, though, would attribute it to the early stages of longer-term climate change and global warming. If the warmer weather persists and/or becomes warmer, it could have profound and widespread implications for the construction, maintenance and operation of the transportation infrastructure in the NWT.

Environmental Strategy

This initiative involves the development and implementation of a strategy that promotes and contributes to a healthy and sustainable environment and is based on the principal of continued improvement. The Department recognizes that an effective transportation system is critical to the social and economic well being of the NWT. The challenge is to balance the needs of society with the impact transportation can have on the environment.

The Department, in consultation with other GNWT departments, jurisdictions and agencies, will identify the key challenges such as: improving environmental management of DOT operations and lands; removing environmental liabilities; reducing air emissions and water pollution; integrating new technologies and practices; improving education and awareness; promoting sustainable transportation; and develop an action plan to address these challenges. No new resources have been proposed in the Business Plan to support this activity.

- **Public Expectations And Demands**

Members of the public are affected on a day to day basis by the transportation system. It plays an important role in the work and leisure lives of everyone in the NWT. Clients of the transportation facilities, programs and services are more knowledgeable that ever before about the operation and maintenance of transportation. They expect to be notified about the current condition and service levels of the transportation systems, and are often outspoken about their expectations. More effort will be made to ensure that communication with the public about their transportation system is effective.

Client Based Program Delivery

This initiative will establish a baseline of client satisfaction with the types, levels and quality of programs and services provided by the department. It is the first step in moving toward client-focused service where clients have input and can express their opinion of the performance of the department.

The department will continue to review the comment cards for Road Licensing and Safety agency services and the feedback from airport surveys.

The Department will develop mechanisms for assessing client satisfaction with the key programs and services offered. The baseline level of satisfaction will be determined. The

information will be used in decision making about future changes to program and service delivery. The strategy will be funded through internal allocation of resources.

Communications With Clients and Staff

The initiative will establish additional sources of information about the transportation system. It includes information on access, availability and level of service, which will enable people who rely on the transportation system to make informed personal and business choices.

The Department will identify areas where client and staff feedback has indicated additional information, or information in a different format is required. New methods of informing clients and the public will be designed and implemented in addition to current newsletters and safety brochures. The strategy will be funded through internal allocation of resources.

Use of Technology in Communications

This initiative will improve the accessibility and reliability of information in the Motor Vehicle Information System to benefit the customer, partners in service delivery and the department in making sound decisions related to the transportation system.

The Department will review the needs of key stakeholders who use the Motor Vehicle Information System (MVIS). Particular attention will be paid to the mandated requirement for information and the use of the information in making informed planning and operational decisions. Options for redesigning the system will be reviewed. Once the preferred option is selected, an implementation plan will be put in place to result in a new MVIS. It is anticipated that Transport Canada will fund this redesign as part of a national initiative.

The department will investigate the expanded use of the internet based information sources.

- **Human Resources**

The Department is challenged in its ability to attract and retain qualified staff. There are a number of factors influencing this situation.

There is increased competition for people from the private sector and other governments both in the north and in the south. GNWT salaries and benefits in the professional, technical and trades groups are not always competitive with those of the other organizations, particularly the resource development industries. Strong economies in places like Alberta also impact on the ability of GNWT to recruit specially qualified individuals.

A future with the potential impact of further budget reductions, decentralization of government and the outcome of self-government negotiations, creates an environment of uncertainty.

Consistent with the trend in other public services, as the "baby boomers" retire, the downsizing of middle management has left a gap. Succession planning for leadership positions is a critical issue in the GNWT.

Retaining staff at the regional level is particularly problematic. There is limited availability in communities of people with necessary skills, particularly for professional and technical roles. The number of people with university level education lags behind the Canadian rate. Attracting and retaining qualified staff in the smaller, more remote communities is a challenge.

Participation of Northern Businesses

This initiative involves the identification and implementation of contracting approaches that maximize the award of Department contracts for goods and services to northern businesses.

While the Department has, over the years, realized good results, sustaining and improving the results remains priority. The strategy involves the use of innovative and aggressive approaches to all of its procurement activities to ensure maximum participation by Northern Business. This Business Plan does not propose to allocate new resources to this strategy.

Northern Employment

This initiative involves the adoption and use of procurement approaches aimed at ensuring that northern businesses and contractors provide employment and employment training opportunities for northern residents as a preference to importing labour from other parts of Canada.

While the Department has, over the years, realized good results, sustaining and improving the results remains a priority. The strategy involves the use of innovative and aggressive approaches to all of its procurement activities to ensure maximum participation by the northern and local labour force. This Business Plan does not propose to allocate new resources to this strategy.

The GNWT has established a program, "Maximizing Northern Employment" to support the fullest participation by northerners in the workforce. The Department participates in several aspects including graduate internship, progressive summer employment for students and the apprenticeship programs. In addition, the Department supports an on-the-job employee development program for department staff that has the potential and desire to advance their career in the public service. It is available to all staff and is focused on affirmative action candidates. The intent is to retain and promote people who will stay in the north with the public service and assist in reaching the Department and GNWT goal of a stable, capable and representative public service.

Departmental Staff Development

The Department has established a Career Development Program. Current employees with potential to advance in the public service are selected to participate. The candidate's current capabilities are assessed against those required in future positions, and a specific training plan is developed. The candidate also has a mentor to provide ongoing support and encouragement. The Department will continue to support current candidates and bring new people into the program to meet the objective. The program is funded through internal reallocation of resources.

5. GOALS, OUTCOMES AND MEASURABLES

Towards a Better Tomorrow – Goal 3:

A healthy and diversified economy providing employment opportunities for northerners in all communities.

DOT Goals in Response:

1: Improved Territorial Transportation System

Supporting Core Business	Outcomes	Measures
Design, construct, maintain and operate airports and roads.	• Availability of resources from third parties. • Improvements to the transportation infrastructure and services.	1. An Increase in financial plans that include third party funding for new infrastructure. 2. The availability of plans for all preliminary planning for design and construction of new highways in the Mackenzie Valley from Wrigley to the Arctic Ocean and the Slave Geologic Province to the NWT/Nunavut border. 3. The length of operation of the Mackenzie Valley Winter Road north of Wrigley will be an extra 3 weeks, over the length of 1999/2000 season (based on normal weather patterns). 4. Additional products and techniques and improved airport systems are approved by aircraft manufacturers, air carriers and airport regulators. 5. The federal government approves at least one project per year for approved financial assistance under its Airport Capital Assistance Policy. 6. Federal government funding received for improvements to the NWT portion of the National Highway System beginning in 2002. 7. Number of airport infrastructure enhancements financed by fees from international over flight traffic. 8. The increased number of community wharves available for resource harvesting.

Towards a Better Tomorrow – Goal 3:

A healthy and diversified economy providing employment opportunities for northerners in all communities.

DOT Goals in Response:

2. Increased Northern Business and Employment Opportunities in the Public and Private Transportation Sectors

Supporting Core Business	Outcomes	Measures
Design, construct and maintain transportation infrastructure and operate transportation programs in a manner that builds human resource capacity in the NWT.	• High level of participation by northern businesses occurring in the transportation sector. • High level of employment of northerners happening in the transportation sector.	1. An increase in the percentage of contracts and value of contracts awarded to Northern firms. 2. A sustained high level of employment training programs in every major transportation infrastructure construction project. 3. A sustained high level of long-term full time seasonal jobs for Northerners. 4. The number of northerners attending post-secondary training in transportation related studies with support of a bursary. 5. The number of people completing apprenticeship programs. 6. The increase in the volume of cargo handled by the Yellowknife Airport

Towards a Better Tomorrow – Goal 1 & 3:

Healthy, educated Northerners making responsible personal choices for themselves and their families.

A healthy and diversified economy providing employment opportunities for northerners in all communities.

DOT Goals in Response:

3. A Safer Territorial Transportation System in All Modes

Supporting Core Business	Outcomes	Measures
Design, implement and maintain motor vehicle programs in a manner that promotes safety and minimizes injuries and fatalities.	• Safe movement of people and goods on the Highway system. • Safe operation of airports.	1. A decrease in the number of fatalities and injuries in motor vehicle collisions. 2. A decrease in the number of DWI convictions. 3. A decrease in the number of alcohol related vehicle collisions, fatalities and injuries. 4. An increase in the use of seatbelts and child restraint devices. 5. No increase in the number of collisions occurring in construction zones. 6. A reduction in the number of incidents and accidents on GNWT operated airports.

Towards a Better Tomorrow – Goal 2:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements.

DOT Goals in Response:

4. Improved Organizational Effectiveness

Supporting Core Business	Outcomes	Measures
Plan, implement and monitor the programs and services of the Department to provide efficient, high quality service to all clients and stakeholders.	• Clients have easy access to the people, programs and services of the department. • Clients express satisfaction with programs and services.	1. Improvement in the proximity and timeliness of services and DOT staff resources for all clients. 2. A sustained high level number of staff from within the organization who are better prepared for promotional opportunities through access to a Career Development Program. 3. An increased level of client satisfaction with selected DOT Programs and Services. 4. Expanded DOT presence on the World Wide Web through the GNWT Home Page. 5. Expanded access to highway and ferry condition reports through increased information services. 6. Improved accuracy, availability and timeliness of MVIS data as identified by MVIS users. 7. A sustained high level of performance planning for staff. 8. An increased level of client satisfaction with Corporate Service's. 9. No increase in the proportion of budget allocation to Corporate Services using 2000/2001 as a baseline.

Towards a Better Tomorrow – Goal 4:

An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.

DOT Goals in Response:

5. Improved Environmental Sustainability

Supporting Core Business	Outcomes	Measures
Design, construct and operate transportation programs and infrastructure in a manner that contributes to a healthy and sustainable environment.	• Minimum possible consumption of non-renewable resources. • Minimum possible environmental impact of construction and operation of the transportation infrastructure.	1. A reduction in number of environmental/contamination issues on transportation sites.

RESOURCES, WILDLIFE AND ECONOMIC DEVELOPMENT

2003-2006 BUSINESS PLAN

1. VISION

Our children will inherit a secure future which provides a healthy environment and which balances traditional lifestyles with a modern economy: a prosperous and diverse economy built on the strengths of our people and the wise use and conscientious protection of our natural resources, one which attracts investment and provides communities and individuals with opportunities to be productive and self-reliant.

Principles

In carrying out its mandate the Department adheres to the following principles:

1) Diverse and healthy ecosystems should be protected in a manner that maintains the integrity of ecosystems in perpetuity and contributes to long-term ecological, economic and social stability.

2) It should be recognized that the natural environment has an inherent cultural and social value.

3) Natural resources should be managed and developed in a manner that meets the needs of the present without compromising the ability of future generations to meet their own needs.

4) Creation of a diversified and ecologically sustainable economy should emphasize import replacement and export development, in order to achieve economic stability and self-sufficiency.

5) The territorial economy should be developed by private sector ownership and employment where possible, and public sector ownership and employment when necessary.

6) Decisions relating to the management and development of natural resources and the territorial economy should be directed towards enhancing territorial and community self sufficiency and should incorporate public input, scientific and traditional knowledge.

7) Programs and services should be delivered in an effective and accountable manner and as close as practical to the people being served.

The design and delivery of programs and services should be based on a clear demonstration of need, benefit, sustainability and shared risk.

2. MISSION

The Department of Resources, Wildlife and Economic Development (RWED), together with Aboriginal governments, the private sector and communities, is responsible for achieving acceptable results in the following areas:

- the economy of the Northwest Territories (NWT), employment and incomes;
- the condition and quality of the environment and the sustainability of natural resources;

- investment, capital formation, exports, import substitution and confidence in the investment climate; and
- community acceptance of responsibility for the condition of the economy and environment.

In its pursuit of this mission the Department is solely responsible for achieving acceptable results in the following areas:

- quality of advice, assistance and information to the Minister (legislation, regulations and enforcement, etc.);
- quality of advice, assistance and information to clients in resource management, economic development, resource inventories and the environment;
- fairness of disbursement of grants, contributions and loans;
- client satisfaction with the Department and its services;
- Aboriginal satisfaction that traditional knowledge and values are respected in Departmental decisions;
- influence on decisions of governments, departments and agencies in areas affecting the economy and the environment;
- revenue from resources and economic development;
- costs and cost effectiveness;
- condition of Departmental finances and assets; and
- compliance with laws and legal agreements.

3. CORE BUSINESS

The Department is responsible for promoting economic self-sufficiency through the sustainable development of natural resources and enhancing the creation of sustainable opportunities in the traditional and wage economies. The Department is also responsible for managing and protecting the quality, diversity and abundance of natural resources and the integrity of the environment.

Outlined below are the eight core functions, which the Department executes in support of natural resource management, environmental protection and economic development.

Business Development Corporation

This Corporation represents an amalgamation of the former NWT Business Credit Corporation and the NWT Development Corporation. This Corporation will also administer the Department's Community Futures Program as well as the Business Development Fund.

As such this Corporation will pursue investments in, and for establishing business enterprises, particularly in smaller communities where the prospects for profit are weak, but where employment dividends are high. The Corporation will also be responsible for making business development loans to higher risk entrepreneurial ventures where conventional lending institutions are not prepared to participate.

Diamond Projects

Facilitates the establishment of a value added diamond industry in the NWT. This industry includes sorting, cutting, polishing, grading and jewelry manufacturing.

Energy Secretariat

Created in August 2001 under Cabinet direction to lead the development of an NWT Energy Strategy. The draft Energy Strategy, which flows from the four priorities of the GNWT's vision document "Towards a Better Tomorrow", will set forth a broad policy framework to coordinate and advance existing initiatives. Additionally, it will establish an overall direction for energy-related policies and guide future decisions. A final Energy Strategy, including a detailed implementation plan, is expected to be released in 2003.

Environmental Impact Assessment

On behalf of the GNWT, the Department works to promote a diverse and healthy environment in the development of renewable and non-renewable resources in a manner that maintains the integrity of ecosystems in perpetuity, which contributes to the long term economic, ecological and social stability.

Environmental Protection

Responsible, along with several federal agencies, to ensure that the release of contaminants into the air, water and land are minimized and environmental impacts associated with industrial and community development are assessed and minimized. Coordinates initiatives promoting energy awareness, energy alternatives and energy efficiency.

Forest Management

Develops plans and promotes the sustainable development of forest resources and provides forest fire management services, including forest fire prevention, detection, monitoring, situation assessment and fire suppression.

Investment and Economic Analysis

Develops strategies and means to optimize economic development, growth and employment. Promotes diversification and development of the wage and traditional economies and value-added sectors. Contributes market research and development, business services and information, linkages between international and national business organizations as well as financial assistance through loan and grant or contribution programs.

Provides programs and services to Business Development Centres to assist in the development of regionally focused strategies, which support business, labour force and community

development. Provides a comprehensive range of support services to regions and communities including strategic planning, economic research, program management and training.

Mackenzie Valley Development Planning

With the substantial interest in the development of resources including pipeline development in the Mackenzie Valley, the Department works to ensure development is coordinated in a sustainable manner that results in maximized northern benefits. The Department is leading an interdepartmental initiative to identify issues and prepare recommendations to guide the decision-making process for the GNWT.

Minerals, Oil and Gas

Develops and implements strategies to encourage and attract non-renewable resource development in the NWT. Provides advice on the geological potential, industrial activity and potential opportunities associated with mineral, oil and gas exploration.

NWT Centre for Remote Sensing

Provides remote sensing and geographic information systems (GIS) services. The Centre conducts remote sensing and geographic information systems projects, provides access to remote sensing and geographic information databases, and promotes the application of remote sensing and geographic information systems in all resource sectors.

Parks and Tourism

Develops, operates and maintains public tourism facilities such as parks, visitor centres and interpretive displays. Provides support for tourism marketing, research and product development and provides advice and support to NWT Arctic Tourism. Implements the Protected Areas Strategy.

Wildlife and Fisheries

Develops territorial management plans and strategies, in partnership with co-management boards and federal departments, to ensure the conservation and sustainable use of wildlife and fishery resources.

4. ENVIRONMENTAL SCAN

1. The political and regulatory environment in the NWT continues to evolve.

A significant factor limiting the ability to secure a healthy financial and social future for northerners is the uncertainty surrounding control of northern resources, development and revenue. Recent changes in environmental legislation and progress on land claims and self-government in the NWT have laid the groundwork for greater certainty and a positive climate for investment. However, these changes have yet to be fully tested and implemented, creating uncertainty for developers as they represent a significant departure from processes in other jurisdictions.

Certainty and clarity for northern development will only come about by working with Aboriginal governments to devolve responsibilities for land and resource management from the federal government. Given that several Aboriginal governments are negotiating to assume responsibilities in self-government agreements, the GNWT and Aboriginal governments will have to work in close partnership to achieve common resource management goals. Co-management of NWT resources will ensure that the implementation of laws, policies and processes to encourage and facilitate economic development, while ensuring protection of the environment. Working together effectively, however, takes time and resources, and could significantly set back development of the NWT economy if not properly managed.

In addition to the evolving political and regulatory landscape, there appears to be a divergence of views on the pace and nature of development that is acceptable. Some groups and individuals have a very strong attachment to the land and a desire to focus efforts on the development of the traditional economy. Others want to take advantage of the window of opportunity and focus on industrial development and the wage economy while the markets are robust, provided that benefits from development are realized in the communities. The greatest challenge will be to develop sustainable industries in a timely manner, while addressing the socioeconomic concerns and involving the affected communities.

Special Initiatives/Projects

Several initiatives aimed at coordinating regulatory bodies, government departments and Aboriginal organizations will have important implications for retaining and attracting investment in the NWT. Coordinating the efforts of the territorial and federal governments for infrastructure development is showing promising results, as it has been able to garner support from Aboriginal governments as well as the private sector. Among these key initiatives are:

- Cooperation Plan for the Environmental Assessment and Regulatory Review of a Northern Gas Pipeline Project through the NWT.

  The potential development of Mackenzie Delta gas reserves and the construction of a pipeline to connect these, and possibly additional reserves in Alaska, through the Mackenzie Valley to the south, will trigger a number of environmental impact assessment (EIA) and regulatory processes. The authorities with EIA and regulatory mandates requiring a public hearing have undertaken to prepare for their potential involvement in these developments, recognizing changes in the regulatory regimes over the past years. Consequently, these agencies believe it is important to undertake coordination planning in advance, to ensure that all roles are clearly defined and understood by all parties, and that mandates can be exercised in a coordinated manner that avoids duplication. The Cooperation Plan represents the exploration by the agencies of potential methods of cooperation that will accomplish this and that will provide clarity and certainty of process and timing for the public and for potential proponents.

- Non-Renewable Resource Development Strategy

  Through a combination of proposed investments in much-needed infrastructure, in human resources, in the business sector, and in support to industry, this Strategy was developed to: position NWT residents and businesses to benefit from development; promote equity participation by Aboriginal organizations and governments in resource development projects; provide Canada with the opportunity to benefit from increased

resource royalties and tax revenues; provide business and industry throughout Canada with enhanced opportunities, and establish a sound GNWT financial position which will enhance and support implementation of self-government initiatives.

- Mackenzie Valley Development Planning

  This initiative for resource development planning in the Mackenzie Valley is intended to assist the GNWT in preparing for the increased interest in exploration for natural gas and oil reserves in the NWT. Working with various GNWT departments, Aboriginal organizations, industry and other levels of government, the main focus of this initiative is to ensure that all available opportunities arising from exploration and development is maximized. By enhancing and targeting training programs and working with communities to mitigate social and environmental impacts, NWT residents will be positioned to take full advantage of available job and business opportunities.

2. The NWT economy is dominated by resource extraction industries and focused primarily on the larger regional centres.

Healthy economies are characterized by a relative balance among various sectors and tend to survive and adapt quickly to changing economic forces. Unlike most healthy economies, however, the NWT economy lacks a significant goods producing sector to turn raw natural resources into finished products for domestic use and export. People and businesses of the NWT consume a much greater amount of goods and services than they produce. This resulted in a sizeable trade deficit of $412 million in real terms in 2001, or about 15% of total output. When natural resources are exported, the jobs and revenue associated with value added production of goods are also exported.

Although the recent increase in economic activity associated with mining, and oil and gas development has generated more jobs in the NWT, the income and employment benefits have largely accrued to skilled and trained workers and established businesses in the larger centres. The economic contribution of tourism is modest at present. Recent growth in the industry occurred through the growth of one single segment, the Aurora viewing industry, with the urban centre of Yellowknife being the main benefactor. Building on one individual segment for industry growth creates high vulnerability. Fewer opportunities for long-term employment have been generated within the smaller communities where 40% of the workforce aged 15 to 24 remains unemployed. What employment there is in smaller communities is often seasonal and/or dependent on specific skills or training.

The continued decline in government spending, and particularly capital spending, has also factored significantly in the inability to create new, long term job opportunities and thereby bring the growing unemployment rate under control. In the absence of moderate to large-scale developments nearby, smaller communities have very limited market potential and, in most cases, are too small to support a viable private sector. If dependency on social assistance is to be reduced or even stabilized, new opportunities for employment must be sought and the leakage of jobs and revenue out of the NWT reduced.

Special Initiatives/Projects

Enhancing economic diversity and stability requires both a broad framework for establishing opportunities and priorities (see *Securing our Future* below) and more targeted initiatives aimed at enhancing specific sectors (e.g., tourism, arts, manufacturing). Among the key frameworks and initiatives guiding, Departmental activity over the next few years are the following:

- Securing our Future: GNWT's Response to the Economic Strategy Panel's *Common Ground* Strategy

  In response to a need to develop an economic strategy for the NWT, the Economic Strategy Panel was formed to review existing research material, direct research on key economic circumstances and consult with relevant organizations and individuals across the territory with the goal of discussing options and proposing strategic direction for the future development of the economy. The Panel's final report, "NWT Economic Strategy - Common Ground", included 58 recommendations spanning eight broad subject areas: land and environment; the people; regions and communities; transportation; economic diversification; non-renewable resources; political structure; and research and development. GNWT response to the Panel's recommendations established its commitment to several courses of action and identified those departments with lead responsibility and those with key roles to play. *Securing our Future* serves as a tool to guide decision-making and priority setting, and as a benchmark against which to measure the Department's success in achieving the GNWT economic goals.

- NWT Tourism - The 2006 Challenge - Towards a Tourism Strategy

  This Strategy will outline the actions required to build a strong base for a renewed tourism industry through strengthening attractions, services, training, transportation, legislation, planning and research that will ultimately help the NWT to maximize its tourism potential. It will guide efforts to improve services and attractions and bring more visitors to the NWT. By working together, the GNWT can also partner more effectively with the Canadian Tourism Commission to better take advantage of national marketing programs. The Tourism Strategy outlines principles for tourism to develop sustainability and be compatible with environmental, social and cultural aspirations held by NWT residents. The last NWT Tourism Strategy was done in 1990 and the tourism industry is currently working on a new five-year tourism strategy.

- Diamond Manufacturing and Licensing Act

  To maximize social and economic benefits, the GNWT has developed a variety of support mechanisms to provide assistance to the value-added industry in the short to mid-term. However, in the long term the industry must become viable, sustainable, self-sufficient and competitive, and ensure that benefits for the NWT are maximized. The development of a strong value-added diamond industry is a responsibility shared by industry and government, and the GNWT is committed to working with industry to develop opportunities and facilitate growth. Legislation for NWT diamond manufacturers would provide a framework for the establishment of a world-class industry in the NWT. This new legislation would provide a licensing system whereby diamond manufacturers will be issued a license if they meet certain standards in the areas of security, training and quality.

- Arts and Cultural Identity Strategy

  In cooperation with the Department Education, Culture, and Employment and the federal Department of Canadian Heritage, this Strategy is aimed at developing the arts and cultural industry in the NWT.

3. High and growing demands on government revenues leaves the GNWT with limited resources to take advantage of economic development opportunities.

Prospects for energy and mineral development in the NWT are at their highest point in decades, as are the potential benefits associated with these developments. There are a number of barriers, however, to realizing the full potential of these developments. These include: the uncertainty over the pace and scale of non-renewable resource development; limited education, skills and training in the northern labour force; limited capacity, capital and expertise among many northern businesses; limited size of domestic markets and supports to encourage value-added production; and limited manufacturing capacity. Tourism and renewable resource sectors also hold tremendous growth potential and participation in the subsistence and traditional economies is showing renewed interest.

Large-scale developments tend to generate an array of employment opportunities, particularly in the business services, trade and construction sectors in regional centres. For the largely skilled and educated labour force in these centres, the problem becomes one of aligning talents of the labour force with specific opportunities and developing the required capacity, capital and expertise. However, a shortage of skilled trades people is now becoming a factor in all communities. In some cases, lack of local housing is also a major problem constraining a community's ability to bring in workers.

Unless sufficient resources are dedicated, the benefits from ongoing and future development will not be maximized or in some cases realized at all. RWED continues to work in cooperation with other GNWT departments to put northern development on the federal radar screen. The success that the GNWT has seen in the coordinated approach to infrastructure development is proving to be very favourable in working with, coordination with and investment by the federal government. The challenge will be to expand that approach in other economic development and investment areas that would see the coordination of the federal, territorial, and Aboriginal governments and possibly municipal governments and the private sector.

Special Initiatives/Projects

Taking advantage of economic development opportunities demands planning, coordination, multi-party agreements and the ability to leverage the necessary capital and human resources. The following are the principle initiatives guiding the allocation of Departmental resources toward this end:

- Securing our Future: GNWT's Response to the Economic Strategy Panel's *Common Ground* Strategy

  (Refer to description under "2. *The NWT economy is dominated by resource extraction industries and focused primarily on the larger regional centres*")

- Non-Renewable Resource Development Strategy

  (Refer to description under "*1. The political and regulatory environment in the NWT continues to evolve*")

- Mackenzie Valley Development Planning

  (Refer to description under "*1. The political and regulatory environment in the NWT continues to evolve*")

- Cooperation Plan for the Environmental Assessment and Regulatory Review of a Northern Gas Pipeline Project through the Northwest Territories

  (Refer to description under "*1. The political and regulatory environment in the NWT continues to evolve*")

- Draft NWT Energy Strategy

  The Energy Secretariat is preparing a NWT Energy Strategy. To complete the Strategy, the Secretariat is engaged in policy discussions with other GNWT departments and agencies to begin shaping the disparate energy policies and programs now in place into a comprehensive and cohesive Energy Strategy. The Strategy will cover a range of issues and recommendations including: the need to reduce energy costs and environmental impacts; the need to address climate change; the need to maximize benefits and minimize impacts associated with energy resource developments; the need to present a plan to the federal government to access financing; and the need to devolve responsibility for minerals, oil and gas, and land management from the federal government to the GNWT and Aboriginal governments.

4. **The need to maintain the intrinsic values of the natural environment while encouraging sustainable development is placing new demands on staff, natural resource use, management and development.**

NWT residents place an almost un-quantifiable, but still real, value on the environment and its wildlife, fish and forest resources. This intrinsic value is derived from the cultural, social and spiritual relationship northerners, particularly Aboriginal people, have with their natural environment. This relationship has sustained northern peoples for centuries and remains a key component to the mental and physical well being of NWT residents and future generations.

Economic activity and the growth and development of NWT communities cannot be sustained in the absence of sound environmental stewardship. Increasingly, NWT residents are demanding that the natural environment, wildlife, fish and forest resources are protected while promoting economic growth and development. Nationally and internationally, laws, policies and guidelines for demonstrating sustainable development are increasingly determining the direction and rates of growth in various import and export markets and in local communities. The GNWT is also party to numerous inter-jurisdictional protocols, agreements and memoranda of understanding relating to the maintenance of environmental integrity, air and water quality, waste and energy management, biodiversity, forest ecosystems and the distribution and abundance of wildlife.

The GNWT also has obligations under land claim agreements to provide advice and data regarding the abundance, distribution and levels of sustainable harvest for the renewable resources upon which most of our communities depend. However, the GNWT capacity to meet these obligations, and subsequently to ensure the development of a sustainable NWT economy, is compromised by a lack of staff, O&M, information and legislative authority to create and implement plans for the conservation, development and promotion of our natural resources. The health and integrity of the ecosystems and the ability to market certain goods and services in national and international markets, are directly affected by the environmental practices and management decisions. We must not only comply with standards for sustainable development and environmental protection, we must be seen to comply.

The long-term sustainability of NWT communities and the land, air and water around them will depend on how well the natural environment and energy use is managed. However, basic inventory and monitoring information for various natural resources and environmental pollutants continues to be lacking, out of date, and/or inadequate. This information forms the basis for all good management decisions. Establishing sustainable practices, export markets, tourism, and commercial renewable and non-renewable resource development demands that there is comprehensive and reliable information upon which to base management decisions and to demonstrate that resources and communities are developed in a sustainable manner.

Special Initiatives/Projects

Working with federal and Aboriginal government partners, the Department is working towards the sustainable development of NWT resources in the following areas:

- Wildlife Act and Species at Risk Act

  A new Act to integrate the wildlife harvesting and management provisions of land claim agreements, ensure consistency with the *Charter of Rights and Freedoms*, and incorporate modern approaches to the sustainable management of wildlife resources. Species at risk legislation will form the basis for protection and recovery planning for wildlife species at risk in the NWT.

- NWT Greenhouse Gas Strategy

  A northern strategy to control greenhouse gas emissions. The strategy is intended to identify and coordinate actions that government, industry and the public can take to begin to control greenhouse gas emissions, and to assist in developing and contributing a northern perspective as part of Canada's national implementation strategy on climate change.

- Protected Areas Strategy

  The establishment of protected areas across the NWT to provide for the maintenance of long-term ecological integrity.

- *Proposed Forest Management Act* Review

  Review and revise legislation to support sustainable forest management.

- Proposed Forest Management Policy

  Development of a new policy to guide the sustainable development of the forest ecosystem.

- *Proposed amendments to Territorial Parks Act*

  Revise existing legislation to incorporate new park categories outlined in the Protected Areas Strategy and update consultation requirements for establishment of new parks.

- NWT Tourism - The 2006 Challenge - Towards a Tourism Strategy

  (Refer to description under "*2. The NWT economy is dominated by resource extraction industries and focused primarily on the larger regional centres*")

- Draft NWT Energy Strategy

  (Refer to description under "*3. High and growing demands on government revenues leaves the GNWT with limited resources to take advantage of economic development opportunities*")

5. The GNWT's deficit projections demand better, more efficient, effective ways to deliver programs and services while achieving better results in priority areas.

The creation of the new Department seven years ago presented a unique opportunity to examine the GNWT role in sustainable development and natural resource management, consolidate and more effectively target program delivery and assemble a management team with a clear and shared vision. While much has been accomplished, there remain challenges in the Department's organizational and functional design and in program and service delivery, in part due to significant resource limitations. Having recently assumed responsibility for the Energy Secretariat and for coordinating the development of the NWT's energy sector, the Department must ensure that it is strategically positioned, both structurally and functionally, to meet its responsibilities efficiently, effectively and in a balanced manner. There must also be consideration for future responsibilities that the Department would likely assume through the devolution of minerals, oil and gas, and land management.

The fiscal forecast for the GNWT, changes to regional administrative structures and commitment to regional capacity building, have also dictated that the Department re-examine its organizational structure to more directly reflect current priorities. Part of this process involves eliminating duplication by consolidating functions and enhancing program and services through integration and alternative delivery. To this end, the Department has undertaken reviews of existing program delivery vehicles and is examining options to consolidate all financial programs in order to help achieve certain cost savings and avoid duplication.

Special Initiatives/Projects

In addition to a system wide review of the structure of and functions within the Department, in light of current pressures and future needs, the Department is also pursuing reviews in a number of specific areas.

- RWED Organizational Study

  Although the Department has seen some minor restructuring over the last seven years, the recent addition of the Energy Secretariat served as a catalyst and opportunity to review how the Department is organized and what kind of structure best serves the needs of the Department and its clients, balances mandates and workloads, builds capacity, clarifies roles and facilitates cooperation and communication, both internally and externally. The ongoing Organizational Study examines and evaluates a number of options for improving the organization and options for how changes could be realized.

- Business Support Program Review

  The GNWT presently funds a number of programs that offer support to the business community. These programs, including grants, contributions, loans and equity investments, supplement commercial bank support and programs offered by the federal government. The Review has recommended establishment of a single window access and improved delivery of business programs.

- Harvest Support Review

  The GNWT presently has a number of grants and contributions to support the traditional economy. The Review will better define this sector, the participants and activities, and identify efficiencies in program delivery.

- *Proposed amendments to the Travel and Tourism Act*

  The proposed amendments are aimed at revising existing legislation to eliminate duplication between departments and other orders of government, streamlining licensing processes, and ensuring that consultation processes meet requirements arising out of land claim and intern measures agreements.

6. Departmental capacity to fulfill its mandate is compromised by losses of skilled and experienced staff to private industry and federal government departments.

The loss of skilled staff to the federal government and to industry and the difficulties in recruitment of critical positions continues as a concern with respect to capacity building in the Department. The scenario is made worse by a recent analysis of the Department's workforce, which revealed that several senior and middle managers would be nearing retirement within the next five years. The shrinking workforce on a national scale will result in a very competitive market for future recruitment. This realization will demand that the Department, as well as the GNWT as a whole, focus on the development and retention of current staff. Exacerbating this situation is the need for the Department to strategically position itself in response to the growing demands associated with energy development and management, and the future devolution of land and non-renewable resource management from the federal government to the GNWT and Aboriginal governments.

Special Initiatives/Projects

To ensure that the Department can build and maintain its human resources and ensure that its staff compliment has the necessary skills to assist the Department in achieving its mandate, the following projects have been initiated:

- Departmental Succession Plan

  The Department is in the process of developing a comprehensive succession plan that will involve identifying critical positions and the related development needs for employees who have the potential for moving into senior and middle management positions. Formalized training and education, together with acting assignments in senior positions, transfer and secondments, will be used to give employees a chance for developing skills and experience that will enhance their opportunities for progression within the Department.

7. Opportunities to take advantage of information technology are constrained by limited internal capacity and resources.

Information technology provides an important tool in increasing the efficiency and effectiveness in the delivery of programs and services to communities and residents of the NWT. The emphasis on working in partnership with other organizations and Aboriginal governments requires compatibility among information systems. Furthermore, exciting opportunities exist in the areas of e-commerce and data management. It is essential that public policies are put in place and opportunities for collaboration between firms and individuals are encouraged thereby creating an environment that promotes innovation. Appropriate systems and skilled individuals are required to achieve results in these areas. At present, however, there is a lack of capacity at both the regional and community level in these professions. The challenge is to increase this capacity and position the department to take advantage of this rapidly changing field.

Special Initiatives/Projects

Building capacity to manage and administer information systems, and ensuring that these systems can communicate with other departments, agencies and organizations is being addressed through the following initiatives:

- Information Technology Plan

  The Department is undertaking an Information Technology Plan that will address a number of critical issues including: the capacity to meet local and networked access to useful, usable and common databases; specific components of the Department's IT systems (FOAM, LISN, etc.) are interconnected through functional networks at the community, region and unit level; common software, hardware and data systems support the Department's goals and mandate; and the location of networks (DCN), operable under existing network systems, with connectivity and redundancy addressed. The Department will implement the plan and carryout an annual review.

- Participation in the GNWT's Knowledge Management Strategy

Through the development of a Knowledge Management Strategy, the GNWT's Informatics Policy Committee concluded that the GNWT technology infrastructure must be standardized

and information technology initiatives must be undertaken with a broader vision to improve the use of information within the GNWT and the delivery of services to residents of the NWT. The Knowledge Management Strategy is a three-year plan to put the building blocks in place for effective, government-wide knowledge management.

5. GOALS, OUTCOMES AND MEASURABLES

Given the highly integrated nature of the Department's mandate, no single core business area is responsible for the achievement of any one goal or specified outcome. It's success is dependent the coordination among and cooperation between units within the organization.

Towards a Better Tomorrow - Goal 3:

A healthy and diversified economy providing employment opportunities for Northerners in all communities.

RWED Goals in Response:

1. To create a diversified NWT economy that maintains the economic and social benefits derived from natural resource development for present and future generations of NWT residents.

Supporting Core Businesses	Outcomes	Measurables
• Diamond Projects • Forest Management • Investment and Economic Analysis • Minerals, Oil and Gas • Parks and Tourism • Wildlife and Fisheries • NWT Business Development Corporation • Energy Secretariat	Increased employment and business development across natural resource and related sectors of the NWT economy	Annual net growth in jobs and incomes across all sectors will exceed annual net growth in the potential labour force GDP across all sectors combined above a 5 year average threshold
	Increased private sector investment in the natural resource economy	Private capital investment across all sectors combined above a 5 year average threshold
	Increased growth in value-added natural resource and related industries	Volume and dollar value of export of value-added (goods and services) and manufactured products above a 5 year average threshold Retail and wholesale trade in the NWT above a 5 year average threshold
	Increased export of natural resource-based products	Volume and dollar value of primary exports of resource-based products above a 5 year average threshold
	Increased growth in GDP in natural resource and related sectors	GDP across all sectors combined above a 5 year average threshold

Towards a Better Tomorrow - Goal 3:

A healthy and diversified economy providing employment opportunities for Northerners in all communities.

RWED Goals in Response:

2. To increase/foster economic and social benefits for NWT residents by assisting in the creation, development and expansion of non-renewable resource, trade and goods producing industries.

Supporting Core Businesses	Outcomes	Measurables
• Diamond Projects • Investment and Economic Analysis • Minerals, Oil and Gas • NWT Business Development Corporation • Energy Secretariat	Reduced unemployment	Unemployment in three community types in non-renewable resource sectors below a 5 year average threshold
	More job opportunities	The number of jobs available in the non-renewable resource, trade and other goods producing sectors above a 5 year average threshold
	Increased growth in business development	Number of businesses in the non-renewable resource, trade and goods producing sectors above a 5 year average threshold
	Increased growth in non-renewable resource-based value-added industries	Volume and dollar value of export of non-renewable resource-based value-added and manufactured products above a 5 year average threshold
	Increased export of non-renewable resource-based products	Volume and dollar value of primary exports of non-renewable resource-based products above a 5 year average threshold
	Increased growth in GDP in the non-renewable resource, trade and goods producing sectors	GDP in the non-renewable resource, trade and other goods producing sectors above a 5 year average threshold

Towards a Better Tomorrow - Goal 3:

A healthy and diversified economy providing employment opportunities for Northerners in all communities.

RWED Goals in Response:

3. To increase/foster economic and social benefits for NWT residents by assisting in the creation, development and expansion of employment and business opportunities in tourism, the traditional economy and commercial renewable resource development.

Supporting Core Businesses	Outcomes	Measurables
• Forest Management • Investment and Economic Analysis • Parks and Tourism • Wildlife and Fisheries • NWT Business Development Corporation	Reduced unemployment	Unemployment in three community types in renewable resource sectors below a 5 year average threshold
	More job opportunities	Number of people participating in: tourism; harvest of country foods, fish and furs; small scale agriculture; commercial renewable resource development; and arts and crafts above a 5 year average threshold
	Increased growth in renewable resource-based value-added industries	Volume and dollar value of export of renewable resource-based value-added and manufactured products above a 5 year average threshold
	Increased export of renewable resource-based products	Volume and dollar value of primary exports of renewable resource-based products above a 5 year average threshold
	Increased growth in GDP in the renewable resource and tourism sectors	GDP in the renewable resource and tourism sectors combined above a 5 year average threshold

Towards a Better Tomorrow - Goal 4:

An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.

RWED Goals in Response:

4. To ensure that an effective balance is created and maintained between the development and value-added production of natural resources and the conservation and protection of the environment for future generations of NWT residents.

Supporting Core Businesses	Outcomes	Measurables
• Diamond Projects • Environmental Protection • Forest Management • Minerals, Oil and Gas • NWT Centre for Remote Sensing • Parks and Tourism • Wildlife and Fisheries • Energy Secretariat	Compliance with socioeconomic and environmental agreements	Full compliance with terms and conditions set out in relevant agreements
	Preservation of representative protected areas within all ecoregions in the NWT	Increase in the area and number of ecoregions that have protected status
	Key economic sectors are developed in a sustainable manner	Develop and implement action plans for: oil and gas; minerals; tourism; commercial renewable resource development (i.e. including wildlife, forests and fisheries); and value-added production / manufacturing
	Maintaining the sustainability of NWT forest ecosystems	Full regeneration of commercially harvested areas

Towards a Better Tomorrow - Goal 4:

An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.

RWED Goals in Response:

5. To ensure that the naturally high quality of our land, air and waters is maintained through sound environmental and energy management.

Supporting Core Businesses	Outcomes	Measurables
• Environmental Protection • Forest Management • NWT Centre for Remote Sensing • Parks and Tourism • Wildlife and Fisheries • Energy Secretariat	Compliance with environmental agreements	Full compliance with terms and conditions set out in relevant agreements
	Reduced contamination of land and water by hazardous wastes	Total volume of hazardous waste spills below a 5 year average threshold
	Reduction in hazardous waste sites	Containment and clean-up of all hazardous waste sites located on Commissioner's land in order of risk to environmental damage

Towards a Better Tomorrow - Goal 4:

An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.

RWED Goals in Response:

6. To structure and manage headquarters and regional operations within the department to maximize efficiency and effectiveness in responding to client needs.

Supporting Core Businesses	Outcomes	Measurables
• Diamond Projects • Environmental Protection • Forest Management • Investment and Economic Analysis • Minerals, Oil and Gas • NWT Centre for Remote Sensing • Parks and Tourism • Wildlife and Fisheries • NWT Business Development Corporation • Energy Secretariat	Increased efficiency of departmental operations	Meet timeframes for response where these are set out in legislation and policy in 100% of cases
	Reduced vacancy in headquarters and regional positions	Achieve and maintain vacancy rates below GNWT average